DOCUMENT RESUME

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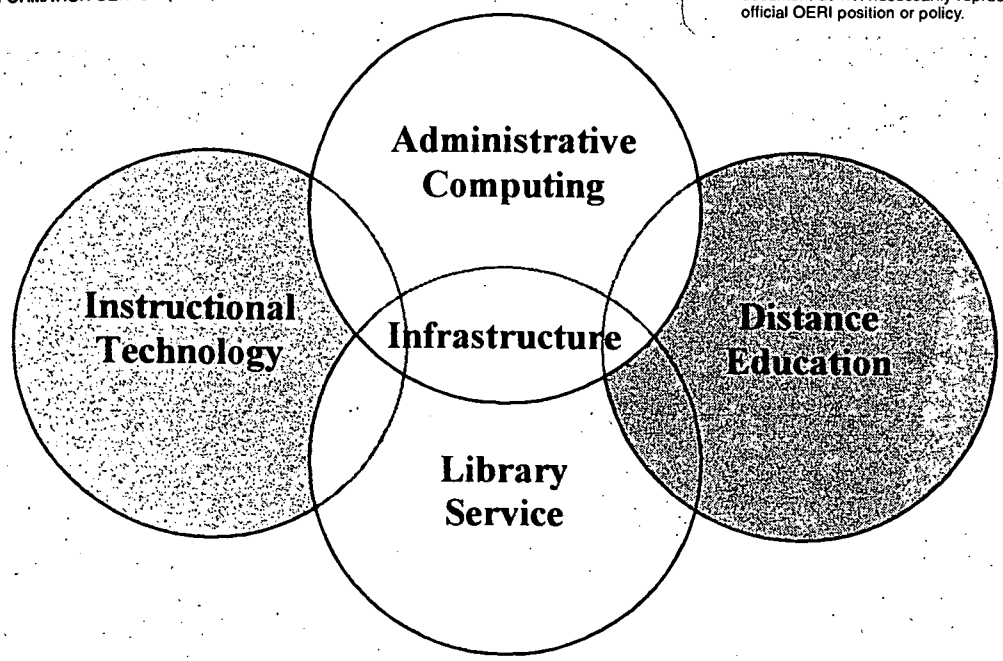
ABSTRACT

This document represents a major component of Nevada's Truckee Meadows Community College (TMCC) strategic planning activities and elaborates on the technology functions found in the college strategic plan. Information resources at TMCC are grouped into five areas: (1) administrative computing, the area of information processing that supports the operations of the college as a business; (2) instructional technology, which directly supports students, faculty, and staff in fulfilling the instructional mission of the college. The primary components of instructional technology at TMCC include computer labs, computer-assisted instruction, smart classroom technology, evaluation and group response systems, multimedia tools, and global and local information resources; (3) distance education, defined as a planned teaching/learning experience that uses a wide spectrum of electronic technologies to reach learners at a distance; (4) library services, which consist of a diverse and evolving collection of electronic and traditional resources that students, faculty and staff use to perform research and augment instruction; and (5) infrastructure--the intersection of the other four components, and the "support group" for all equipment and training. The document includes budget summaries for the years 2000 and 2002, as well as a budget detail. Appended are a list of acronyms and the TMCC strategic plan. (CB)

Information Technology Vision

2000, 2002



Truckee Meadows Community College

TMCC MISSION STATEMENT

To develop our communities' diverse human potential.

VISION FOR TMCC

Truckee Meadows Community College will become the nexus for life-long learning for all members of the community. Truckee Meadows Community College faculty will accredit and guarantee learning, skill acquisition, employability skills and quality. Truckee Meadows Community College will provide lower division transfer curriculum, student services, and continuous training programs for the workforce. **With the development and accessibility to information systems and networks (interactive learning), the community college will provide customized quality learning at any location, at any time, for any level of readiness, and in flexible learning environments.**

Published Date: May 15, 1998
Revision Date: May 27, 1998

Executive Overview

TMCC's comprehensive strategic planning activities resulted in the College's first College Strategic Plan. The foundation for the initiatives identified in the College Strategic Plan came from the mission, vision, and strategic college goals developed with substantial input from the community and within the institution. The "Information Technology Vision" document represents a major component of the college strategic planning activities and elaborates on the technology functions and initiatives found in the College Strategic Plan.

Information resources at TMCC are grouped into five areas and managed as one cohesive group under the Associate Dean of Information Resources. These areas are Administrative Computing, Instructional Technology, Distance Education, Library Services, and Infrastructure. With these resources grouped together and guided by three college-wide committees, TMCC's information resources will progress in a well-planned, well-managed way.

By developing planning parameters based on the College Strategic Plan and by responding to the trends and conditions affecting the College, TMCC will utilize the state and community resources to meet the economic needs and the wishes of the community. The current parameters are:

- Increase student access to instructional resources
- Integrate technology for improved instructional effectiveness
- Improve student/computer ratios to empower students
- Provide more and improved technology in the classroom to serve all students
- Demonstrate accountability for the cost of technology
- Attract motivated, qualified faculty through an advanced instructional environment
- Provide professional development to enable faculty to maximize the use of technology
- Meet the expectations of students and the community
- Expand the use of the web as a methodology for delivering diverse materials to a wide audience

TMCC plans to implement the administrative computing six-year vision developed in the Spring of 1997. By 2002, TMCC will have its local production systems supporting Human Resources, Position Control, Budget and Finance, Student Information, as well as other ancillary data systems unified under a client server structure. During the interim, TMCC will also fully cooperate with System Computing Services (SCS) efforts in data warehousing and production system upgrades. At all times, TMCC will synchronize its local data with SCS data.

Instructional Technology support services will improve instruction, provide a better quality of learning, and reach more students. Major initiatives include:

- Developing a multi-media resource center
- Improving opportunities for professional and curriculum development
- Providing support staff and technology in line with demands and projects
- Equipping the TMCC Technology Center

Distance Education expansion will permit TMCC to deliver a better quality learning experience to its students; the accessibility afforded by improved technology will reach students to whom a higher education was previously unattainable. Several of the key strategies are:

- Increase access and opportunity for our students
- Collaborate with other agencies such as Channel 5, SNCAT, PBS, UNR
- Develop a 24 hour education access channel
- Develop partnerships with other UCCSN campuses and WCSD
- Deliver a two-year degree in telecourse format

Library Services are a very important part of this endeavor. They are necessary to meet the growing student population. Moreover, these services must be able to reach students who need the additional accessibility to overcome physical, geographical, or time constraints that may be preventing them from achieving a higher education goal. The goals include the following:

- Provide online, web accessible materials
- Make online materials available to more students through the library and satellite libraries
- Make online materials more user friendly
- Improve the organization and development of the web site

Infrastructure is that part of technology upon which all other technology is dependent. TMCC is designing its infrastructure to include the following characteristics: dependability, upgraded economically without replacement or expensive modification, and provide a pathway for future technology integration.

In addressing its short and long range planning initiatives, Information Resources compiled projections of equipment, personnel, and services necessary to serve the projected student growth. The budget summaries for each of these five areas are included in a separate section of this report. The amounts needed to meet the goals are highlighted.

Information Resources at TMCC developed a plan for maximum effectiveness in delivery of its services through coordination, cooperation and mutual support within its five areas. Provision for input from all beneficiaries of the services is included. This planning and continuing management in conformity with the goals will provide an outstanding contribution to TMCC.

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INTRODUCTION

TMCC's Information Resources Vision

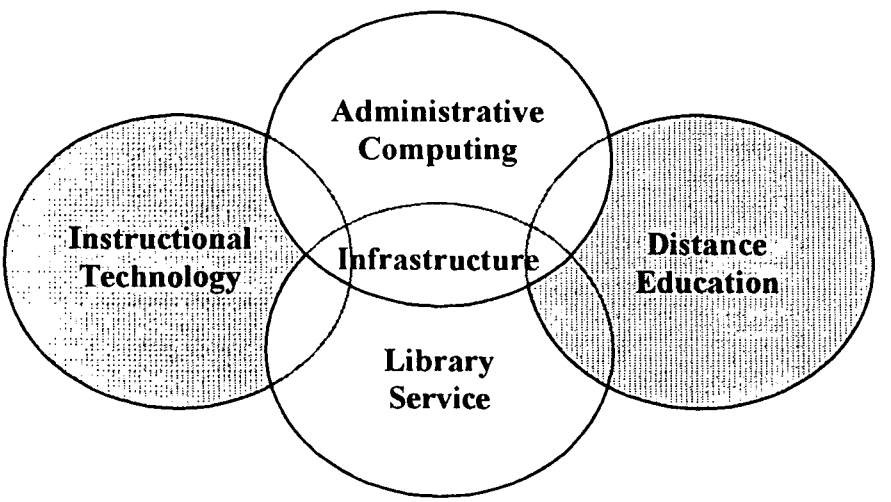
TMCC has chosen to define "information resources" as that set of equipment and technology which has the basic purpose of storing, manipulating, conveying, retrieving, presenting, or creating information. We divided this vision into five distinct parts to facilitate the management of both the vision and the technology and its associated components. These areas include Instructional Technology, Distance Education, Library Resources, Administrative Computing, and Infrastructure.

It is our belief that growth must be planned. Planning is essential to create opportunities for growth, to manage that growth, to minimize surprises and mistakes, and to capitalize on unexpected opportunities. This planning should produce a set of guidelines to manage and coordinate information resources once they are acquired and operating. These guidelines will give the college control over these resources, prevent misunderstandings, duplications and/or oversights, and insure uniformity of access and application.

Trends Affecting Information Resources at TMCC:

- AAFTE is projected at 8% growth/year for the next four years.
- Student headcount will increase by 3623 students by Fall semester 2002.
- Approximately 58 additional full-time faculty will be needed to meet student growth.
- Administrative and classified staff will continue to grow.
- Demand for access to information technology from students, staff, and faculty will continue to grow and remain a priority.
- Growing enrollment will increase pressure on facilities

TMCC's Information Technology Organization



This diagram depicts the collaborative nature of information resources at TMCC.

Information Resources Planning Parameters:

- **Student Access:** Student accessibility, not only for the disabled but for all students, should be expanded by providing classes at convenient times, places, and in convenient formats. This includes increasing college hours, expanding the weekend college, and expanding distance education. Distance education is highly effective in bringing instruction to students that might otherwise abandon their educational goals.

- **Technology Integration:** Technology can be successfully integrated into non-traditional areas (e.g. the humanities). In areas such as these, professional development is often the crucial factor in convincing instructors that technology can add to traditional instructional methods. The ultimate goal of integrating technology into instruction is to provide instructional methods that will be effective in optimizing the chances of a successful learning experience for a broad range of students. If TMCC is successful in reaching this goal, enrollment and the computer literacy of the students should increase.

- **Hardware & Staffing Ratios:** An essential component in the effective use of technology is TMCC's ability to provide low student to computer ratios and low staff to computer ratios. In addition, appropriate staffing ratios must be established to handle an increase in the campus population, as well as an escalating demand for information resources.

- **Smart Classrooms:** "Smart Classrooms" increase instructional diversity by drawing the instructor away from using only the traditional lecture and moving toward a more interactive class presentation. Our instructors have shown strong interest; TMCC can best encourage this by increasing the number of "Smart Classrooms".

- **Equipment:** Evaluation of the effectiveness of technology not only demands accountability through determination of the cost of ownership, but also an amortization of equipment and software.

- **Faculty:** TMCC also must hire additional faculty who are technologically literate. The main purpose of a community college is to teach a broad range of students. In order to draw high caliber instructional faculty, the college must provide an attractive instructional environment.

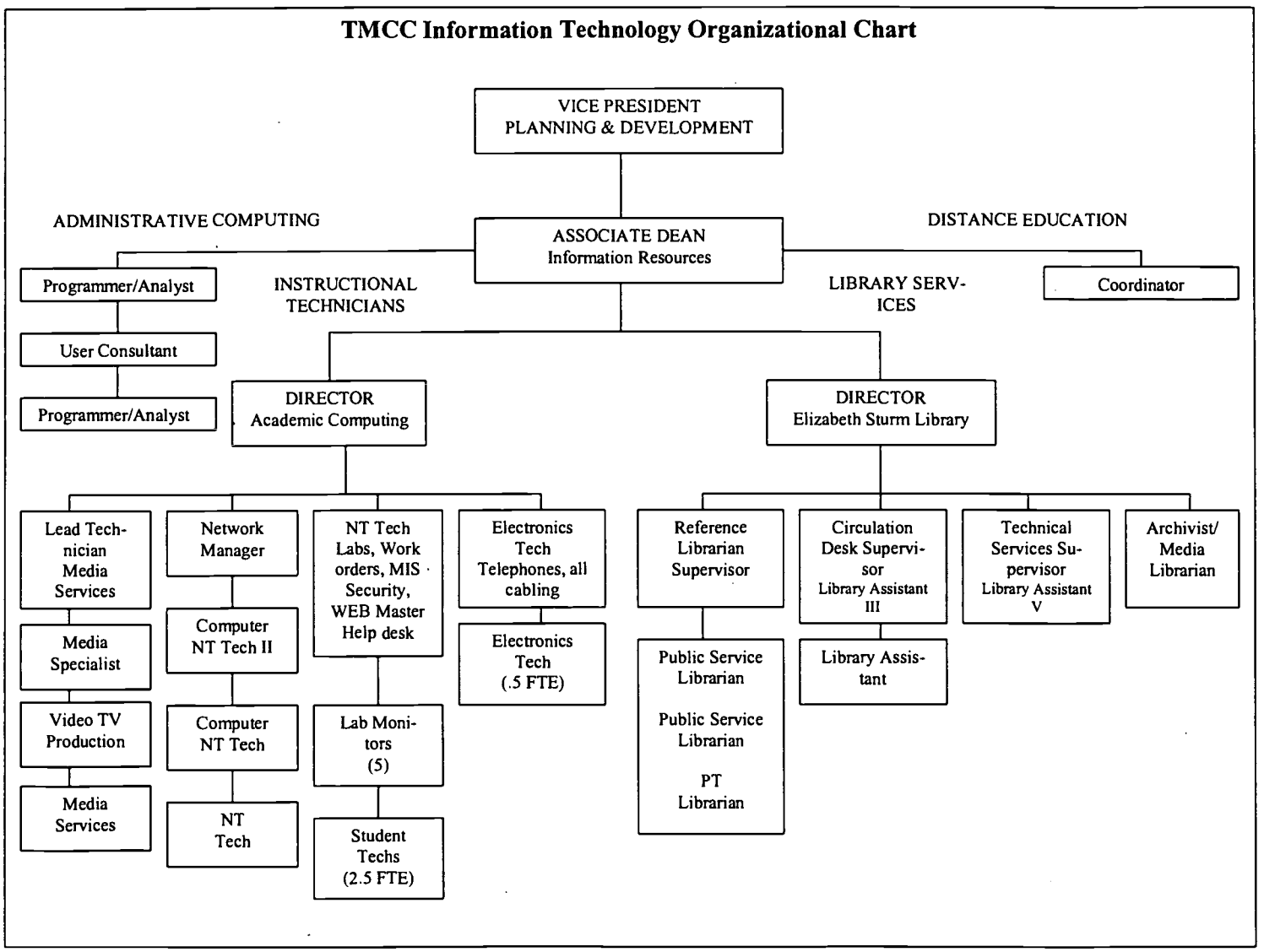
- **Professional Development:** By providing excellent professional development, TMCC can help faculty, staff, and students' experience ease and pleasure in the use of technology. When faculty and staff are committed to the use of new technology, it is probable that innovative programs will be proposed; these must be supported when they show potential for enhanced instruction.

- **Web Accessibility:** By providing both instructional and administrative resources to the users via the Web, TMCC can accomplish many of its goals at minimum cost. The Web provides a great lever for student access to learning materials, indirectly improving student computer ratios. The Web also provides a platform for technology integration. Web based applications provide the access needed for users of library resources to reach students and staff with varied schedules and other factors limiting their accessibility.

Summary

To implement these planning procedures, TMCC has designed a process to continuously evaluate the plan, the current needs of the college, and the trends of technology and instruction. The Associate Dean for Information Resources coordinates a technology committee comprised of faculty, staff, administration, and students. This committee, in association with the Administrative Computing Design Team and the Library Technologies committee, applies planning and budgetary procedures to the evaluation and prioritization of information resource initiatives and requests. These committees also oversee the implementation of procedures dealing with the College's information technology.

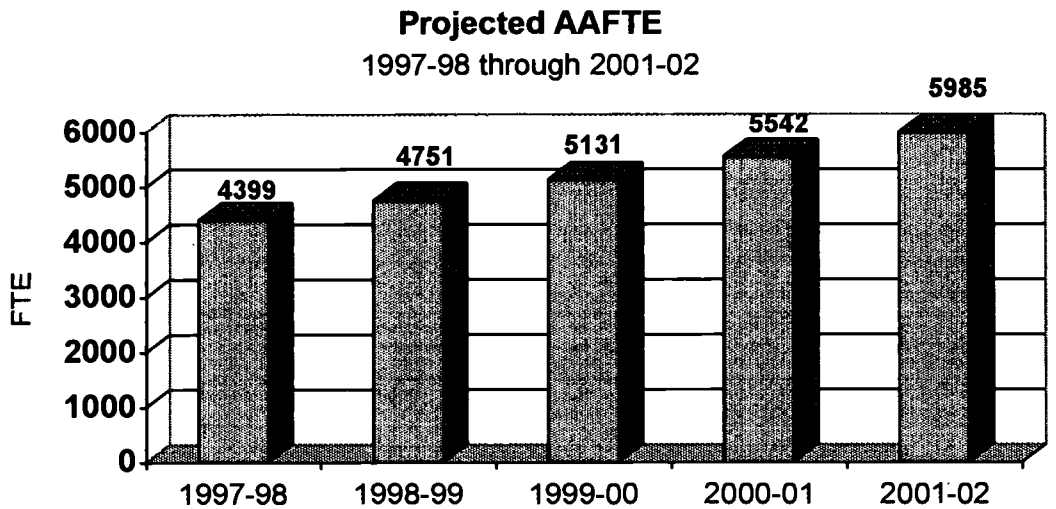
TMCC Information Technology Organizational Chart



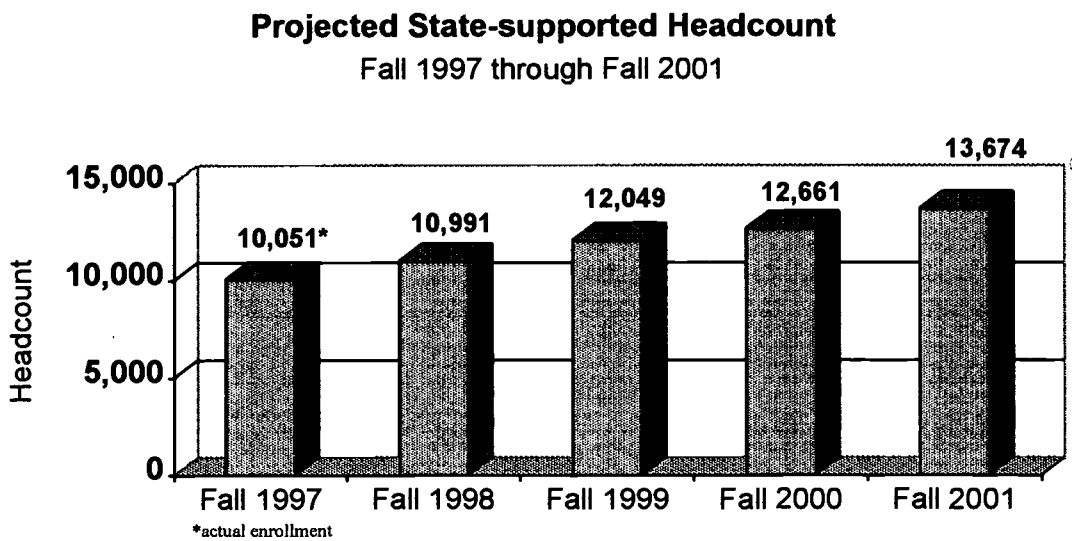
ENROLLMENT PROJECTIONS

Fall enrollment (FTE and State-supported Headcount)

PROJECTED AAFTE AT 8% GROWTH/YEAR



PROJECTED STATE-SUPPORTED HEADCOUNT (8% AVERAGE GROWTH/YEAR)



New Faculty Projections

Growth/Year = 8%

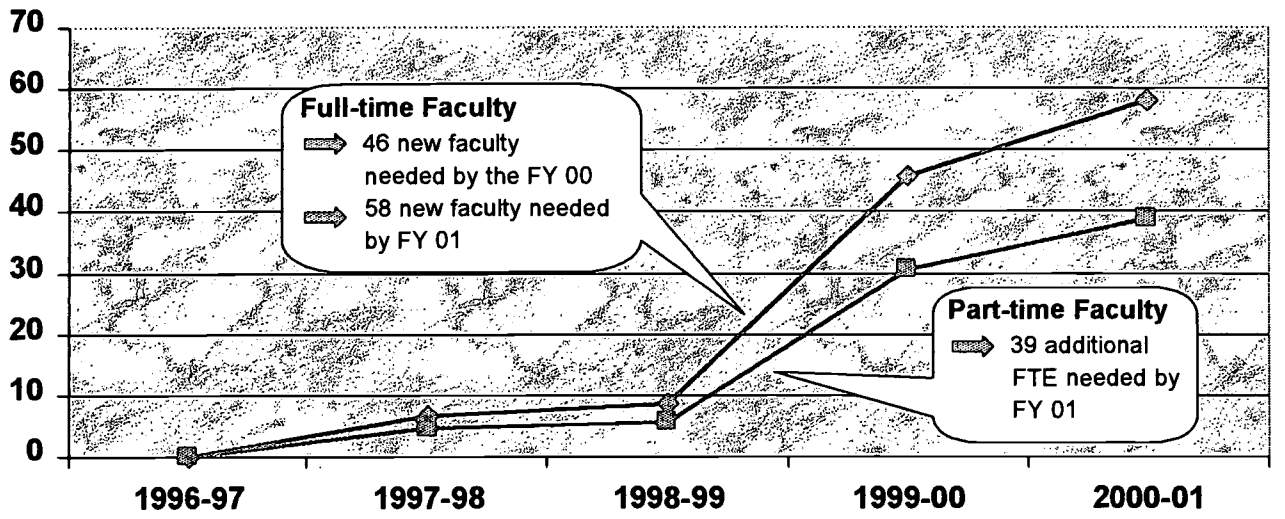
	Budgeted	Actual	% Change	Fac FTE	Change	New FT	New PT
FY96	3,655	3,434	-6%	177.00			
FY97	3,746	3,909	4%	177.50	0.50	0.30	0.20
FY98	3,810	4,399	15%	188.17	10.67	6.40	4.27
FY99	3,875	4,751	23%	191.40	3.23	1.94	1.29
FY00	3,875	5,131	32%	253.44	62.04	37.22	24.82
FY01	5,131	5,541	8%	273.71	20.28	12.17	8.11

Total New Full-time Faculty = 58.03

Total New Part-time Faculty = 38.69

New Faculty Position Projections

Cummulative Totals 1997-01



STAFFING RATIOS

Service Area	FTE Ratios	Operational Staff
Information Resources	1 per site	Information Resources Administrator
Infrastructure	1 per site	Network / Help Desk Mgr
	1 per site	Asset Control Technician
	1 per site	Enterprise LAN/WAN Technician
	1 per 500 staff	Application Trainer
	1 per 500 phone devices	Phone Technician
	1 per 500 workstations	Hardware Support Technician
	1 per 500 workstations	OS, NOS, GroupWise, Office Support Tech
Administrative	1 per site	Web Technician / SCS Coordinator / Rpt Writer
	1 per 1600 programming hrs/yr	Programmer / Analysts
	1 per site	SCS Programmer / Liaison
Academic	1 per site	Academic Computing Manager
	1 per site	Media Center Coordinator
	1 per site	Student Lab Manager
	1 per 300 staff (reactive)	Academic Support Technician
	1 per 300 staff (proactive)	Academic Support Trainer
Library (technology)	1 per site	Library Support Technician
Distance Education	1 per site	Distance Ed Coordinator
	1 per site	Distance Ed Network Technician
	1 per 50 DE devices	Distance Ed Support Technician
	1 per 50 DE courses	Distance Ed Trainer / Curriculum Specialist

HARDWARE RATIOS

Service Area	FTE Ratios	Equipment	Upgrade/ Replacement Ratio
Information Resources	1 per staff	Computer Workstation	20 % / year
	1 per 10 staff	Computer Printer	15 % / year
Infrastructure	1 per site	Data Center	20 % / year
	1 per site	Phone Switch	15 % / year
	1 per staff	Workstation	20 % / year
	1 per 10 staff	Printer	15 % / year
Administrative	1 per staff	Computer Workstation	20 % / year
	1 per 10 staff	Computer Printer	15 % / year
	1 per division	High speed scanner	25 % / year
	1 per department	Video Conference Station	20 % / year
	1 per leadership team member	Video Conference Station	20 % / year
Academic	1 per site	Media / High Tech Center	20 % / year
	1 per faculty FTE	Computer Workstation	20 % / year
	1 per 2 faculty FTE	Computer Printer	15 % / year
	1 per 5 Student FTE	Lab Workstation	25 % / year
	1 per 200 Non-FTE hours	Lab Workstation	25 % /year
	1 per 25 lab workstations	Printer / LCD Overhead	20 % /year
	1 per department	Video Conference Station	20 % / year
Library (technology)	1 per site	Library Lab	20 % / year
	1 per site	Research Center	20 % / year
Distance Education	1 per site	Video Center and Distribution System	20 % / year

Information Technology Vision

Truckee Meadows Community College

BUDGET WORKSHEET

Budget 2000						FTE cost + Planned $ 3,744,000		Start-up $ 2,596,000	
						Recurring		*Non-Recurring*	
	Project FTE FY 00	Scaling Factor**	Scaling Factor	Scaled Total FTE	Support Distribution	Support Dollars 2000	Support Dollars Per FTE	Start-up Dollars	Start-up Dollars Per FTE
Student	5131*	5/1	1	5131	76%	2,830,897	552	1,962,876	383
Staff/Faculty	331	1/1	5	1655	24%	913,103	2759	633,124	1913
Total				6786	100%	3,744,000	685	2,596,000	

* State-supported FTE

**FTE to computer hardward ratio

Budget 2002						FTE cost + Planned $ 4,421,500	
						Recurring	
	Project FTE FY 02	Scaling Factor**	Scaling Factor	Scaled Total FTE	Support Distribution	Support Dollars 2002	Support Dollars Per FTE
Student	5985*	5/1	1	5985	73%	3,205,654	536
Staff/Faculty	454	1/1	5	2270	33%	1,252,414	2759
Total				8255	100%	4,421,500	

*State-supported FTE

**FTE to computer hardward ratio

For future budgeting, each student FTE will be $550, and each faculty and staff will be $2750 per biennium

STUDENT COMPUTER RATIOS

BUILDING	ROOM	# OF COMPUTERS
Red Mountain	201	24
Red Mountain	202	24
Red Mountain	204	25
Red Mountain	Nursing	11
Red Mountain	Chemistry	5
Red Mountain	Science	4
Red Mountain	Career Center	6
Total		**99**
Vista	Writing Lab	10
Vista	Grammar Lab	5
Vista	Learning Lab	1
Total		**16**
Sierra	101	30
Sierra	102	30
Sierra	103	28
Sierra	106	20
Sierra	107	12
Sierra	109	56
Sierra	110	26
Sierra	111	24
Sierra	112	26
Sierra	205	19
Sierra	210	20
Sierra	212	19
Sierra	217	19
Total		**329**
Old Town Mall	C6	20
Old Town Mall	B1	16
Old Town Mall	SSII	25
Old Town Mall	B&I	30
Old Town Mall	E9	23
Total		**114**
Grand Total		
		558
Spring 1998 Census, Total Enrollment		**10,315**
Student to Computer Ratio		**18 to 1**

ter ratios.xls

ADMINISTRATIVE COMPUTING

Description

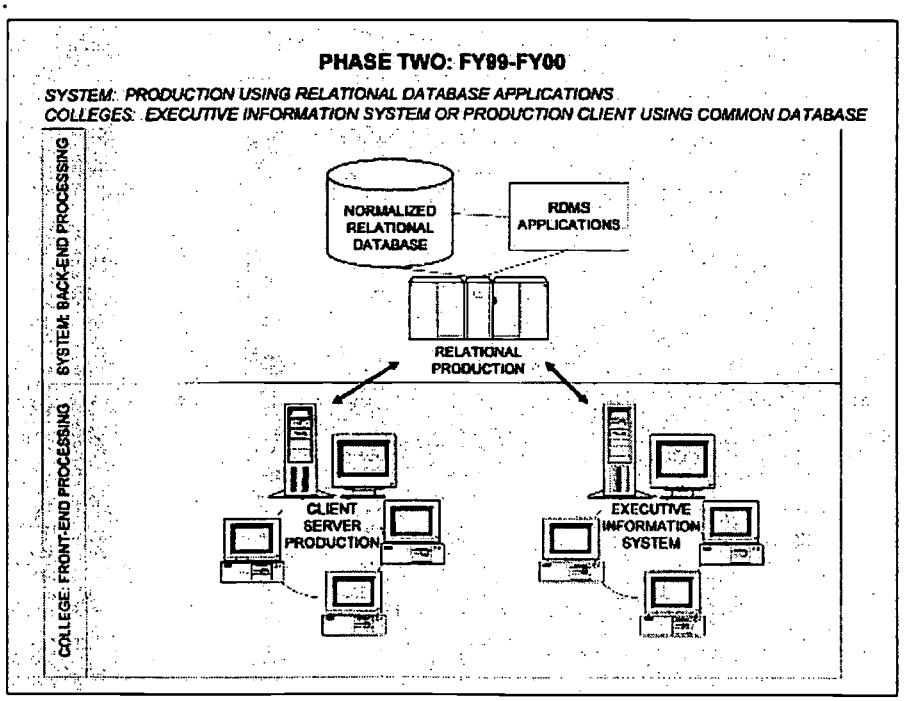
Administrative computing is that area of information processing which supports the operations of the College as a business. The current major systems used by the College include HRS, CUFS and SIS as supported by System Computing Services (SCS). There are many existing ancillary manual, stand-alone, and internally networked systems that the College uses. Document controls, database publishing, Inter/Intranet applications and information systems, and smart card technologies are some of the areas TMCC also wants to automate. All support for these administrative systems is included in this area. This includes hardware, network and application support technicians, trainers, SCS security coordinator/report writer, programmer/analysts, data base administrators (DBAs), web authors/developers and a manager.

In December 1997, an administrative computing design team was formed to develop strategic and operational objectives.

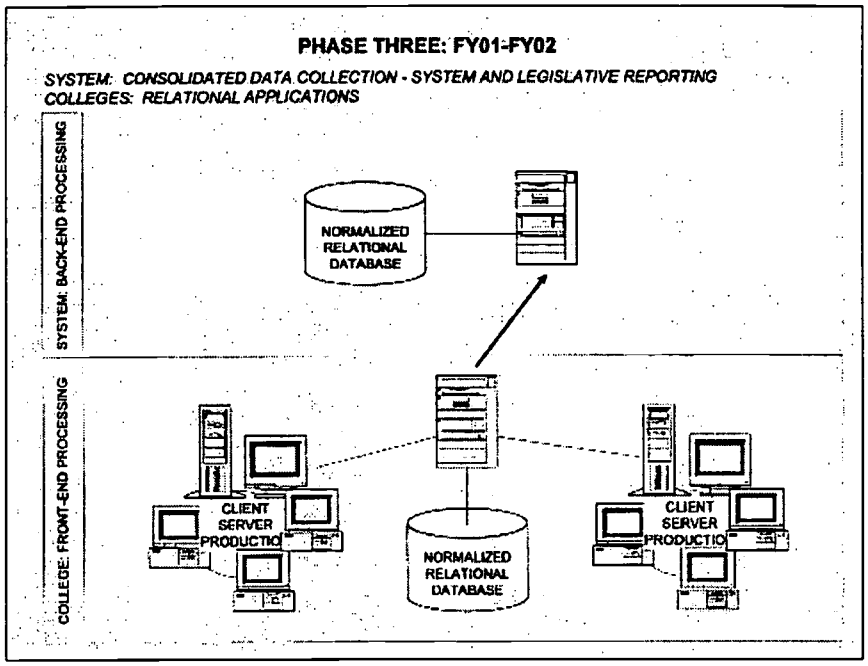
Vision

TMCC faculty, staff, and administrators will be able to access and analyze integrated information collected by TMCC's system in an intuitive, effective and reliable manner. Operational and executive support systems will be built to accommodate the unique business needs of the college and to continuously improve these processes. All systems will be accessible via the Inter/Intranet.

The drawings below illustrate where TMCC Administrative Computing would like to be in the year 2000. By then the College should be able to have business systems supporting Human Resources, Position Control, Budgeting and Finance, Student Information, as well as most TMCC ancillary data systems using a common front end and the SCS data as the backend.



By 2002 TMCC hopes to be a true production center and supply the SCS systems with its data. The following illustrates that vision.



Strategy

One of the College's strategic objectives states that on July 1, 2002, TMCC will manage all administrative computing services on campus. SCS will continue to provide data dictionary oversight and will maintain a data warehouse for developing the Chancellor's office, Board of Regents, and Legislative reports. This objective will be achieved through two phases:

1. By July 2000, develop a client/server executive management system that supports the college's transactional processing and data warehousing needs. This system should co-exist with the current SCS systems, moving data between TMCC and System Computing Services.
2. By July 2002, migrate the systems to a fully self-contained, transactional processing system that will automatically post back data to the SCS systems and the TMCC data warehouse systems.

Objectives

While this plan is based on the 1997-2004 Strategic Plan actions, the tasks involved in both phases of the strategic objectives have been subdivided into two major functions--transaction processing and data warehousing. Transaction processing is defined by its mission: the ability to access, add, delete, and modify the most current and reliable data regarding the business concerns of the College. Data warehousing is defined by its ability to work with organized data which has been archived in a user friendly, intuitive, and natural fashion. This data structure allows for the extraction of specific information, providing the user the ability to analyze trends, to make predictions, and to discover cause and effect patterns.

- **Transaction Processing**
  - Improve client-server infrastructure
  - Convert the user and data interface
  - Upgrade stand-alone machines and administrative network
  - Provide user support on all new systems

- **Data Warehousing**
  - Provide direct support for the SCS Data Warehouse initiative
  - Design and develop an internal warehouse

Summary

2000 Budget (Biennium): The Estate Tax provided $694,000 for the 1998-00 biennium to develop Administrative and Data Warehouse systems. From these monies, $324,000 was budgeted for 3.0 FTE and $225,000 was used to build the data center and infrastructure to support the high bandwidth demands of the current and proposed projects. The remaining $145,000 has been allocated for operating and equipment expenses in this area. The following table shows how this $145,000 was budgeted.

Objective Category	#	Objective Description	FTE Planned 2000	FTE Available	Dollars Planned 2000	Dollars Available	Operational Dollars Needed	Personnel FTE Needed
AC	1	Develop a client-server infra-structure ...	1.85	0.50	64,000	64,000	-	1.35
AC	2	Convert the user and data inter-face of the three dissimilar SCS systems ...	1.60	1.00	43,000	43,000	-	0.60
AC	3	Convert the existing manual, stand-alone and locally network administrative systems	1.10	1.00	238,000	12,000	226,000	0.10
AC	4	Provide user support on all new systems	0.75	0.10	22,000	10,000	12,000	0.65
DW	1	Provide direct support for the SCS Data Warehouse initiative.	0.30	0.10	45,000	4,000	41,000	0.20
DW	2	Design and develop an internal warehouse	0.45	0.30	12,000	12,000	-	0.15
Administrative Computing Totals:			**6.05**	**3.00**	**424,000**	**145,000***	**279,000**	**3.05**

*Estate Tax soft-money

- ***We need to fund an additional 3.05 FTE and receive an additional $279,000 (biennially) to complete the objectives as planned.***

2002 Budget (Biennium): Funding the planned 6.25 FTE will cost about $725,000 (average $50,000/ year/FTE for salary and fringe). TMCC will need $147,000 operating and equipment dollars to maintain, upgrade, and expand equipment for these projects.

Objective Category	#	Objective Description	FTE Planned 2002	FTE Available	Dollars Planned 2002	Dollars Available	Operational Dollars Needed	Personnel FTE Needed
AC	1	Develop a client-server infrastructure ...	1.60	0.50	26,000	-	26,000	1.10
AC	2	Convert the user and data interface of the three dissimilar SCS systems ...	2.10	1.00	16,000	-	16,000	1.10
AC	3	Convert the existing manual, stand-alone and locally network administrative systems ...	1.10	1.00	82,000	-	82,000	0.10
AC	4	Provide user support on all new systems	0.75	0.10	10,000	-	10,000	0.65
DW	1	Provide direct support for the SCS Data Warehouse initiative.	0.20	0.10	8,000	-	8,000	0.10
DW	2	Design and develop an internal warehouse ...	0.50	0.30	5,000	-	5,000	0.20
Administrative Computing Totals:			**6.25**	**3.00**	**147,000**	**-**	**147,000**	**3.25**

- ***We need to fund an additional 3.25 FTE and receive $147,000 (biennially) to meet the planned objectives.***

OBJECTIVE (Actions & Costs) - *Transaction Processing*

The transaction processing need is met through four separate objectives:

1 Develop a client-server infrastructure that is fault tolerant, uses standard open database architectures, provides the maximum data throughput and access, and interfaces with the legacy SCS system. College Strategic Plan (CSP) - 219, 288 (The College Strategic Plan initiatives are located in the appendix)

Objective Category	#	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
AC	1.1	DBA to develop Oracle Database (includes training)	10,000	0.25	20,000	0.25	20,000
AC	1.2	DBA to manage Oracle Database (includes training)	5,000	0.25	5,000	0.50	5,000
AC	1.3	Programmer Analyst build bridges to download SCS data	10,000	0.25	-	0.25	-
AC	1.4	SCS Programmer to build bridges to upload/download TMCC data via ODBC, RPC, or COBOL.	10,000	1.00	-	0.50	-
AC	1.5	User Consultant to establish Crystal Reports as ad hoc reporting tool (training for all users)	3,000	0.10	1,000	0.10	1,000
Total			**38,000**	**1.85**	**26,000**	**1.60**	**26,000**

2 Convert the user and data interface of the three dissimilar SCS systems to an integrated, secure, relational database system with common, intuitive GUI screens and simple ad hoc reporting. Allow access to the system via a traditional network connection or via the Internet through a standard browser. (CSP initiatives 33, 134, 154, 156, 192, 193, 198, 214, 219, 224, 273, 288)

Objective Category	#	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
AC	2.1	PA to build a system security manager, user authentication system, OOPs secured visual objects	2,000	0.20	2,000	0.20	2,000
AC	2.2	PA to build the Position Control Systems to integrate within the HR and Budget System.	-	0.10	-	0.10	-
AC	2.3	PA to build the Human Resource Systems screens and standard reports.	-	0.20	-	0.20	-
AC	2.4	PA to build the Budget / Financial Systems screens and standard reports.	-	0.20	-	0.20	-
AC	2.5	PA to build the Student Information Systems screens and standard reports.	5,000	0.20	-	0.20	-
AC	2.6	PA to build the Room Reservation / Calendar screens and reports.	-	0.05	-	0.05	-

Objective Category	#	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
AC	2.7	PA to build the Student Access Interface for student labs authentication and management.	5,000	0.10	-	0.10	-
AC	2.8	PA to build an integrated Instructor Gradebook System.	5,000	0.05	2,000	0.05	2,000
AC	2.9	User Consultant to create and manage an intranet system.	5,000	0.25	6,000	0.50	6,000
AC	2.10	User Consultant to redesign and manage an internet system.	5,000	0.25	6,000	0.50	6,000
Total			**27,000**	**1.60**	**16,000**	**2.10**	**16,000**

3 Convert the existing manual, stand-alone and local network administrative systems as a part of the integrated, relational database system using the same format for screens and ad hoc reporting. (CSP initiatives 156, 202, 203, 281)

Objective Category	#	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
AC	3.1	PA to design and build an integrated Database Publishing system to produce college catalogs and other documents.	5,000	0.10	2,000	0.10	2,000
AC	3.2	PA to purchase, install and integrate a Document Imaging system.	50,000	0.20	20,000	0.20	20,000
AC	3.3	PA to evaluate and integrate a Smart Vendor Card system within the new integrated systems.	10,000	0.10	10,000	0.10	10,000
AC	3.4	PA to design a Requisition Management system.	1,000	0.10	-	0.10	-
AC	3.5	PA to design and develop a Document/Signature Tracking System.	10,000	0.10	5,000	0.10	5,000
AC	3.6	PA to design and develop a Work Management System.	-	0.10	-	0.10	-
AC	3.7	User Consultant to develop Web interfaces to new system.	5,000	0.20	10,000	0.20	10,000
AC	3.8	PA to develop CTI/IVR interfaces to new systems.	10,000	0.10	10,000	0.10	5,000
AC	3.9	Network Technician to provide Network Video/Voice/Desktop conferencing	60,000	0.10	30,000	0.10	30,000
Total			**151,000**	**1.10**	**87,000**	**1.10**	**82,000**

4 Provide user support on all new systems. (CSP 189)

Objective Category	#	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
AC	4.1	Information Technician to support and train all users on the new systems.	2,000	0.25	5,000	0.25	5,000
AC	4.2	User Consultant to manage the help desk, perform basic diagnostic triage, assign and supervisor technicians.	10,000	0.50	5,000	0.50	5,000
Total			**12,000**	**0.75**	**10,000**	**0.75**	**10,000**

OBJECTIVE (Actions & Costs): *Data Warehousing*

The college will meet its data warehousing requirements using both the SCS data warehouse and an internal TMCC warehouse. The objectives for the SCS system are controlled by the SCS office. The college will provide direct support for this effort. The college has the following objectives for its internal data warehouse:

1. Provide direct support for the SCS Data Warehouse initiative. (CSP initiatives 3, 212)

Objective Category	#	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
DW	1.1	PA to setup and tune an NT-based Oracle Server	10,000	0.10	2,000	0.05	2,000
DW	1.2	DBA to be trained on the Oracle DBA systems and tools	10,000	0.05	2,000	0.05	2,000
DW	1.3	DBA to participate in SCS workshops, meetings and conferences.	2,000	0.05	2,000	0.05	2,000
DW	1.4	DBA to setup a test warehouse.	15,000	0.10	2,000	0.05	2,000
Total			**37,000**	**0.30**	**8,000**	**0.20**	**8,000**

2. Design and develop an internal warehouse for student, instructor, course, budget and physical asset information. (CSP initiatives 3, 212)

Objective Category	#	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
DW	2.1	DBA to design an integrated warehouse schema to support student, instructor, course, budget, physical asset and time dimensions.	2,000	0.15	-	0.10	-
DW	2.2	DBA to build extractions processes to support the warehouse from the SCS systems.	-	0.10	-	0.10	-
DW	2.3	DBA to build extraction processes to support the warehouse from the TMCC systems.	-	0.10	-	0.10	-
DW	2.4	DBA to train users and provide direct support for queries, OLAP and data mining efforts.	5,000	0.10	5,000	0.20	5,000
Total			**7,000**	**0.45**	**5,000**	**0.50**	**5,000**

INSTRUCTIONAL TECHNOLOGY

Description

Instructional Technology is that area of information technology which directly supports students, faculty, and staff in fulfilling the instructional mission of the College. At TMCC, the primary components of instructional technology include instructional and general computing labs, computer assisted/technology assisted instruction, smart classroom technology, evaluation and group response systems, multimedia instructional tools, and global and local information resources.

Vision

TMCC's commitment is to place technology at the heart of improving every learning experience. Through careful planning, we support innovative curriculum, expand opportunities for faculty, and serve students by better accommodating their varied instructional needs and learning styles.

Strategy

TMCC will keep pace with changing technologies to ensure student success while expanding the use of technologies to enhance workforce development.

TMCC is in the midst of a period of dynamic growth, both in the demand for technology resources to support our mission, and in student enrollment. To this point, we have kept pace, but our plans require support beyond existing levels to meet customer demand and our internal goals. Our strategy is to focus on two areas having direct impact on the leaning experience:

Direct Learning – All TMCC students will be active participants in experiences in which technology is an integral part of learning, career building, and life-skills enhancement. Technology will be integrated across disciplines, and will include increased access to computers and other technologies in support of innovative curriculum, technical mastery, and the development of critical thinking skills.

Instructional Support – All TMCC instructors will have the resources they need to use technology effectively in the classroom. This includes the access, support and professional development needed to integrate technology into curriculum development and classroom presentation. TMCC will continue to expand on our commitment to team teaching, distance education and smart classroom technology in order to accommodate diverse student needs, educational goals, and learning styles.

Objectives

The objectives outlined below follow our strategy across our primary areas of focus: direct learning, instructional support, and applied instructional research. These objectives directly address goals from the College Strategic Plan and the Academic Master Plan. TMCC's objectives are to target areas of growth, capitalize on opportunities, and address areas slated for improvement.

- **Direct Learning**
  - Keep current with technology, provide adequate resources to support instruction
  - Improved service to students, keeping pace with enrollment growth
  - Increase availability of CAI/TAI programs
  - Support TMCC Technology Center
  - Insure support systems are adequate to meet expanding demand

- **Instructional Support**
  - Provide improved access to resources for multimedia instruction and curriculum development
  - Increase professional development opportunities for all instructors to keep pace with increasing reliance on technology
  - Improve tools for academic record-keeping at the individual and departmental levels; provide accurate and timely assessment
  - Keep current with technology, provide adequate resources to support faculty needs
  - Insure support systems are adequate to meet expanding demand
  - Incorporate technology across the curriculum, as a tool for developing critical thinking skills
  - Improve communication between faculty and among colleagues

Summary

TMCC's technology goals for academic computing are targeted towards direct learning and instructional support. It is our intention to allocate resources adequate to avoid obsolescence, improve learning experiences, and provide support sufficient to insure the effective use of current and future investment in hardware and software.

Major initiatives for the year 2000 include: 1) develop a multimedia resource center, 2) improve opportunities for professional and curriculum development; 3) keep support staff and technology availability in line with expanding demands and projects, 4) equip the TMCC Technology Center.

For the year 2002, TMCC will: 1) increase services to students through continuing support of the above projects, 2) direct attention to expanded availability of computer-assisted instruction across the curriculum 3) improve tools for accurate and timely evaluation and assessment of students, 4) keep current with changing technology.

2000 Budget (Biennium)

Objective Category	#	Objective Description	FTE Planned 2000	FTE Available	Dollars Planned 2000	Dollars Available	Operational Dollars Needed	Personnel FTE Needed
DL	1	Direct Learning	6.75	2.50	1,035,000	110,000	925,000	4.25
IS	2	Instructional Support	6.50	1.10	290,000	-	290,000	5.40
Instructional Technology Totals:			**13.25**	**3.60**	**1,325,000**	**110,000**	**1,215,000**	**9.65**

- ***We need to fund an additional 9.65 FTE and receive an additional $1,215,000 (biennially) to complete the objectives as planned.***

2002 Budget (Biennium)

Objective Category	#	Objective Description	FTE Planned 2002	FTE Available	Dollars Planned 2002	Dollars Available	Operational Dollars Needed	Personnel FTE Needed
DL	1	Direct Learning	6.75	2.50	236,000	-	236,000	4.25
IS	2	Instructional Support	7.25	1.10	200,000	-	200,000	6.15
Instructional Technology Totals:			**14.00**	**3.60**	**436,000**	**-**	**436,000**	**10.40**

- ***By 2002, TMCC will need an additional 10.40 FTE and $436,000 (biennially) to achieve its objectives related to instructional technology.***

OBJECTIVE: *Direct Learning*

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
DL	1.1	Strengthen business/industry partnerships by requiring strong technical skills and internships in all occupational programs CSP 130	-	-	-	-	-
DL	1.2	Computerized self-paced Math and English CSP 13	80,000	0.50	20,000	0.50	30,000
DL	1.3	Increase access to general access computing labs, instructional computing, and Business and Industry CSP 116, 133	100,000	1.25	20,000	1.25	50,000
DL	1.4	Update all dedicated classrooms to be compatible with the new technology available for teaching students for Professional Business Studies CSP 125, 128, 131	400,000	1.00	50,000	1.00	60,000
DL	1.5	Purchase necessary equipment and software to provide courses at the TMCC Technical Center CSP 126	250,000	1.00	35,000	1.00	50,000
DL	1.6	Expand computer application courses to LAN based programs and software and hardware upgrading CSP 127	30,000	-	30,000	-	40,000
DL	1.7	Provide academic computing support services CSP 200	15,000	3.00	5,000	3.00	6,000
Total			**875,000**	**6.75**	**160,000**	**6.75**	**236,000**

OBJECTIVE: *Instructional Support*

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
IS	1.1	Expand Teaching methodologies in the classroom; increase technology in the classroom CSP 207, 205	30,000	0.50	20,000	0.25	25,000
IS	1.2	Exploration and implementation of innovative teaching techniques (use of technology, team teaching, etc.) CSP 97	30,000	0.50	20,000	0.50	25,000
IS	1.3	Technology training and professional development CSP215	-	1.00	10,000	1.00	10,000
IS	1.4	Incorporate technology assisted instruction to strengthen instruction in all areas with special emphasis on foreign languages CSP 129	15,000	1.00	5,000	1.00	25,000
IS	1.5	Develop a computerized plan to expand and maintain interactive learning in the classroom and enhance and/or expand other technologies equipment CSP 218	10,000	0.50	10,000	0.50	20,000
IS	1.6	Establish and maintain faculty/staff multimedia development center CSP 220	60,000	1.00	40,000	1.00	50,000
IS	1.7	Develop and interactive learning paradigm-appropriate use of instructional technologies and instructional aides CSP 221	-	1.00	15,000	1.00	15,000
IS	1.8	Develop a tracking system for ESL students CSP 226	-	-	-	1.00	-
IS	1.9	In the design of modular courses and programs, the following technologies will be included: computer-aided instruction, assessment tools, Internet capabilities, and distance learning. CSP 288	-	1.00	25,000	1.00	30,000
Total			**145,000**	**6.50**	**145,000**	**7.25**	**200,000**

DISTANCE EDUCATION

Description

Distance Education is defined as a planned teaching/learning experience that uses a wide spectrum of electronic technologies to reach learners at a distance. TMCC's Distance Education effort is framed by the predominantly urban nature of its service area. Our campus has embraced several delivery methods to serve our community including: cablecast courses on public access television/TCI Cablevision, telecourses on PBS KNPB Channel 5, Internet instruction, and interactive video as part of the UCCSN statewide network. In addition, Distance Education is an excellent vehicle to promote professional development related to technology in instruction.

Vision

The electronic delivery of instruction utilizing an array of methods will foster greater access, opportunity and flexibility for TMCC's students. Distance education also provide opportunities for professional development of faculty, administrators, and staff.

Strategies

The approach of Distance Education is comprehensive and intended to simultaneously serve several constituencies. Major strategies include:

- Build a bridge between high school students and higher education by 2000
- Promote exchanges to share strengths among UCCSN campuses by 2000
- Provide asynchronous delivery of instruction to better serve lifelong learners, those seeking career advancement, and the homebound by 2000
- Promote professional development for K-12 teachers and college faculty by 2002
- Develop desktop video delivery to increase flexibility and decrease overall cost for Distance Education instruction by 2002

Objectives

In order to achieve key strategies associated with distance education, TMCC seeks attainment of the following goals:

- To provide both increased access and opportunity for our students
- To be a leader within the state and the region in the delivery of Distance Education by improving production quality, training and support
- To adapt to changing technologies that improve flexibility and access and reduce cost
- To "Go the Distance" with PBS KNPB Channel 5 to deliver a 2-year degree in a telecourse format
- To develop a 24-hour education public access channel on TCI Cablevision in cooperation with SNCAT, UNR, PBS Channel 5 and WCSD
- To partner with other UCCSN campuses to showcase expertise and manage costs
- To support the delivery of an associates degree electronically in statewide cooperation with other UCCSN campuses
- To partner with WCSD in a self-paced Developmental Math and Developmental English program eventually to be available on the Internet

- To develop asynchronous Internet-based instruction to enhance convenience and access in a "correspondence" format
- To improve access to higher education through the delivery of instruction to the student's home or workplace
- Develop programs to share resources with other UCCSN institutions (CSP 47)
- Install Desktop Video Conferencing system (DVC) for small programs, rural, less accessible areas, counseling at remote sites (Edison, OTM, high schools etc.)
- Integrate new compressed video equipment with old and new SCS standard
- Expand the number of distance education courses offered to WCSD high schools and Incline Village by ten each year of the 1997-99 biennium
- Explore K-12 Teacher training (Professional Development)

Summary

The TMCC Distance Education effort is completing its second year of course delivery. Our overall strategy during these formative years has been to develop several methods of delivery. The most successful method of delivery has been as cablecast courses on SNCAT (Sierra Nevada Cable Access Television) on TCI Cablevision Channel 16. TMCC has also experienced strong enrollments for telecourses aired on PBS/KNPB Channel 5 and has established successful interactive course delivery to Great Basin College and UNLV. TMCC has created interactive video sites at its main campus (Dandini), Old Town Mall (South Reno) and at Incline Village High School and has created three Internet-based Calculus courses in cooperation with Harvard University and the University of Illinois. Next year, TMCC will establish its fourth interactive video site at the new Edison Way campus location in East Reno. TMCC has experienced a sizeable increase in enrollment and now serves more than 500 students overall with more than 280 students off-campus. The use of general broadcast (on public access and public television) greatly increases the potential for larger-FTE enrollments.

BUDGET 2000

Objective Category	#	Objective Description	FTE Planned 2000	FTE Available	Dollars Planned 2000	Dollars Available	Operational Dollars Needed	Personnel FTE Needed
DE	1	Distance Education	4.00	1.25	415,000	147,000	268,000	2.75
Distance Education Totals			**4.00**	**1.25**	**415,000**	**147,000***	**268,000**	**2.75**

*AB 606 soft-money

- ***By 2000, TMCC will need an additional 2.75 FTE and $268,000 (biennially) to support Distance Education.***

BUDGET 2002

Objective Category	#	Objective Description	FTE Planned 2002	FTE Available	Dollars Planned 2002	Dollars Available	Operational Dollars Needed	Personnel FTE Needed
DE	1	Distance Education	4.00	1.25	317,000	-	317,000	2.75
Distance Education Totals:			**4.00**	**1.25**	**317,000**	**-**	**317,000**	**2.75**

- ***By 2002, TMCC will need an additional 2.75 FTE and $317,000 (biennially) to reach the objectives associated with Distance Education.***

OBJECTIVES:

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
DE	1.1	Programs to share	-	-	-	-	-
DE	1.2	Going the distance	20,000	0.50	20,000	0.50	45,000
DE	1.3	Improve production	20,000	0.75	60,000	0.75	40,000
DE	1.4	SNCAT	10,000	0.50	40,000	0.50	40,000
DE	1.5	DVC	50,000	0.50	60,000	0.50	50,000
DE	1.6	Integrate new video	20,000	0.25	20,000	0.25	30,000
DE	1.7	Expand courses offered	-	0.75	15,000	0.75	20,000
DE	1.8	Internet courses	-	0.25	10,000	0.25	12,000
DE	1.9	Developmental courses	-	0.25	55,000	0.25	60,000
DE	2.0	Teacher training	-	0.25	15,000	0.25	20,000
Total			**120,000**	**4.00**	**295,000**	**4.00**	**317,000**

1.1 TMCC has embarked on a process of sharing course materials with other UCCSN institutions. With the help of the System compressed video network we have class exchanges in real time with CCSN, UNLV, and GBC. This objective is to expand that process.

1.2 "Going the Distance" is a program supported by PBS and the Annenberg Foundation. Its intent is to provide the material leading to a two-year degree over Public Television. TMCC will participate in this project and may provide a coordinated residency for some students to complete lab requirements.

1.3 The objective, Improving Production, will be TMCC's effort to improve the quality of our broadcast productions for compressed video, SNCAT broadcast television, and other materials that TMCC may provide in an audio video format. This would include changes such as improved recording equipment, better sound systems, and more training for faculty and staff participating in these productions.

1.4 SNCAT (Sierra Nevada Community Access Television) is the community access television coordinator in the Truckee Meadows area. TMCC has been working closely with them to bring TMCC courses to students in their homes. It is likely that SNCAT will have an additional educational channel available in January of 1999. TMCC would like to increase the volume and quality of the material available to the public over this medium.

1.5 DVC (Desktop Video Conferencing) is likely to be the less expensive and easier to use compressed video to be used for smaller applications than the traditional compressed video now in place with the System network. TMCC plans to pilot its use for smaller educational uses such as counseling at remote sites.

1.6 TMCC plans to work with SCS and other UCCSN institutions to integrate the DVC technology with the existing network.

1.7 TMCC plans to continue to expand its DE course offerings through all appropriate means. This includes high schools, core courses to IGT, the Edison Way technical center, and other UCCSN institutions.

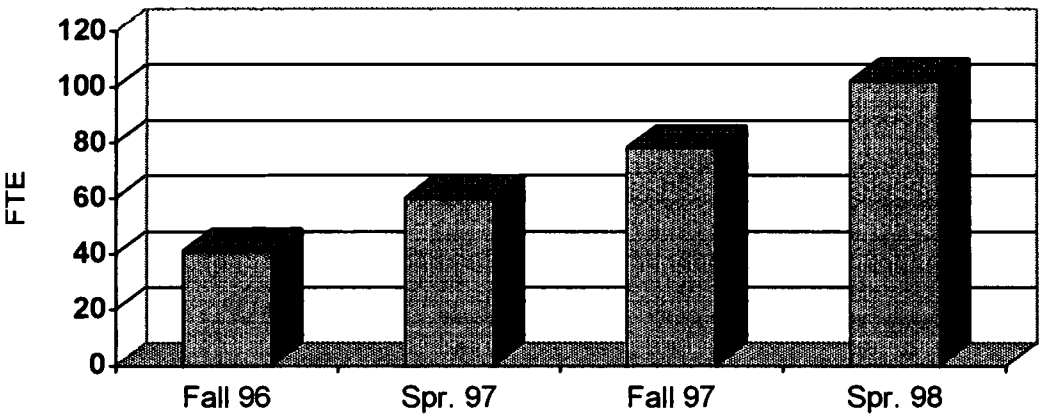
1.8 TMCC has been doing research on Internet based course delivery and will begin to deploy this technology in concert with existing curriculum formats.

1.9 TMCC has been working with WCSD to develop a CAI/TAI curriculum to work with developmental students in the high schools before they arrive at TMCC.

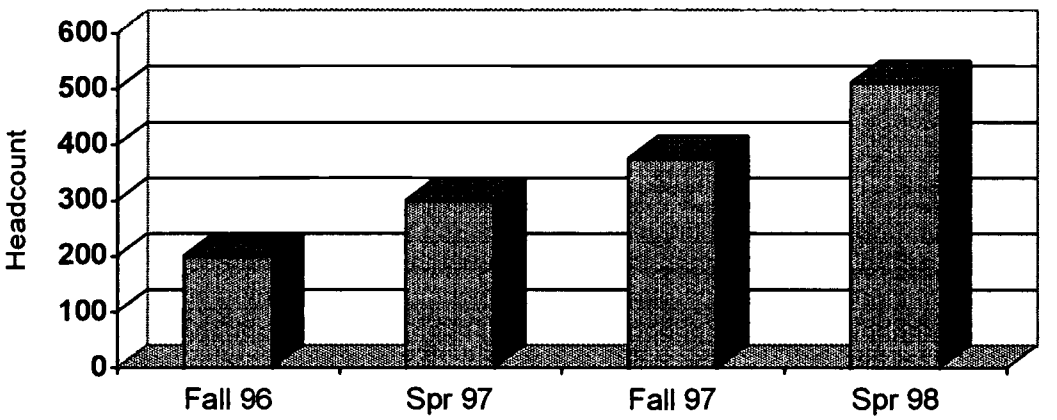
2.0 TMCC would like to expand its work with WCSD staff to continue creating professional development material to assist high school staff in the use of advanced classroom technology.

ENROLLMENT TRENDS: *Distance Education*
(FTE and Headcount)

Distance Education - FTE
Fall 96 - Spr. 98



Distance Education - Headcount
Fall 96 - Spr. 98



LIBRARY SERVICES

Description

Library Services at TMCC consist of a diverse and evolving collection of electronic and traditional resources that students, faculty, and staff use to perform research related to class assignments and to augment instruction. These resources include: reference and circulating books, journals and magazines, on line resources (many available in full text format and updated in real time), CD-ROM based information, and Internet resources.

The main focus of library services is to train students and faculty in the use of resources appropriate for their research. This is accomplished individually and through scheduled class tours and assignments. Library staff is also responsible for working proactively with instructors to insure that library resources reflect the needs of curriculum.

Vision

Serve the needs of both students and faculty by providing first rate reference service and the latest in available resources. Insure that the collection reflects the needs of curriculum through the establishment of a proactive collection development that involves instructor input. Train both students and faculty in effective use of library resources, and to support distance education via web-based library resources.

Strategies

Strategies for the library are to provide learning resources and services for the needs of students and faculty by the efficient use of the personnel and technology available. These strategies are to provide support for those students at remote campuses in the Reno area as well as those at sites being served by Distance Education.

Objectives

TMCC library services seeks to attain the following goals:

- Replace CD-ROM served learning materials with online, web accessible materials. License more online information
- Make the online materials available to more students and faculty in the existing library, satellite libraries in the Reno area and to students at Distance Education sites and possibly in their homes
- Provide access to the online materials in a more user friendly manner
- Improve the organization and development of the College's web site for learning resources

Summary

The library's top priority is service. This includes demonstrating to faculty and students the services and resources that are available. To that end, Library Services has initiated a proactive plan that brings entire classes into the library for demonstrations, hands-on experience, and in-class library based assignments. Over 1600 students participated this semester alone. In the last six years patronage counts in the library have gone up over 400 percent. Because of this service orientation and the demands resulting from this

initiative, the library must acquire or create resources and services whose value is apparent and accessible. This implies high quality and accessible learning resources and service.

BUDGET 2000

Objective Category	#	Objective Description	FTE Planned 2000	FTE Available	Dollars Planned 2000	Dollars Available	Operational Dollars Needed	Personnel FTE Needed
LS	1	Library	1.25	-	325,000	10,000	315,000	1.25
Library Service Totals			**1.25**	**-**	**325,000**	**10,000**	**315,000**	**1.25**

- ***TMCC Library Services needs an additional 1.25 FTE and an additional $315,000 (biennially) in funding in order to support its objectives.***

BUDGET 2002

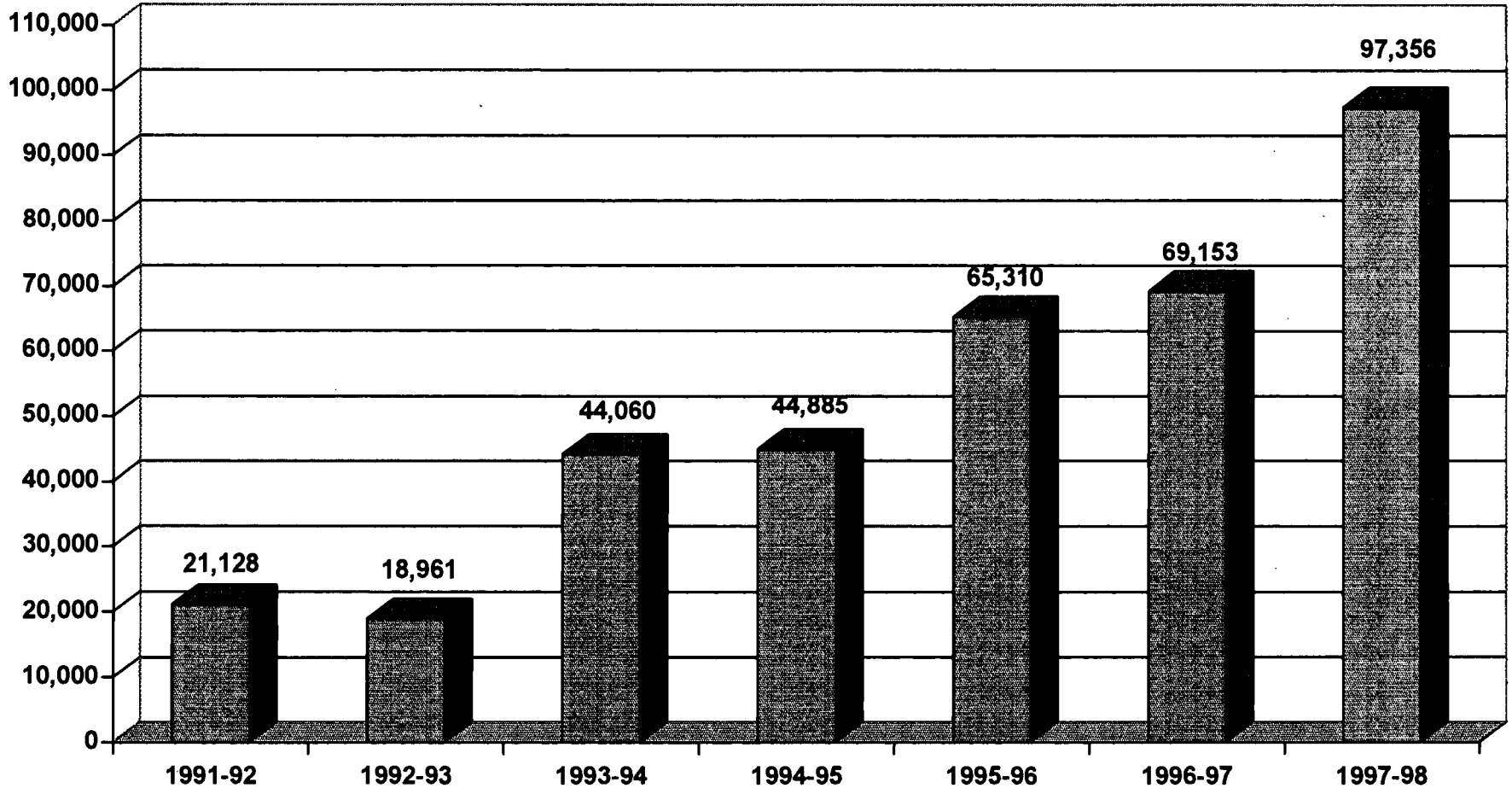
Objective Category	#	Objective Description	FTE Planned 2002	FTE Available	Dollars Planned 2002	Dollars Available	Operational Dollars Needed	Personnel FTE Needed
LS	1	Library	1.25	-	222,000	10,000	212,000	1.25
Library Service Totals:			**1.25**	**-**	**222,000**	**10,000**	**212,000**	**1.25**

- ***By 2002, TMCC needs an additional 1.25 FTE and $212,000 (biennially) to reach Library Services' objectives.***

OBJECTIVES:

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
LS	1.1	Licensing on line materials	120,000	-	120,000	-	130,000
LS	1.2	Increasing availability of online materials	-	0.25	30,000	0.25	35,000
LS	1.3	Increased user accessibility	-	0.25	30,000	0.25	35,000
LS	1.4	Web construction and maintenance	-	0.25	10,000	0.25	12,000
LS	1.5	Computer Technician	5,000	0.50	10,000	0.50	10,000
Total			**125,000**	**1.25**	**200,000**	**1.25**	**222,000**

LIBRARY CIRCULATION STATISTICS
(# Holdings Checked Out)



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INFRASTRUCTURE

Description

Infrastructure or Information Technology Operations is defined as the support group for all equipment, software, cabling (data, voice and video) and training necessary for client workstations and devices to work effectively on the college LAN and WAN. The support for the physical connections, the hardware, the operating system, the network and the standard office automation applications is provided. Administrative and Academic Computing supply the support for their particular application needs.

Vision

The goal of the technology infrastructure at TMCC is two-fold. First, it must support the technology goals outlined in the other sections of this vision plan. Second, it must be expandable, adaptable, reliable, disaster proof, manageable, and upgradable at a minimum cost to the college. It is also desirable that these infrastructure provide a pathway for the integration of existing, but separate technologies, e.g. computer telephony integration, as well as the addition of new technologies without replacement of major modification of the existing infrastructure.

Strategy

The strategic objectives for Information Technology Operations include:
1. To provide a quality operational platform of technology to support the various needs of the college.
2. To provide timely, effective and efficient support to users.
3. To provide appropriate, timely and on-going training for users on all infrastructure systems.

Objectives

- **Operations**
  - Setup and manage a LAN and WAN system
  - Setup and manage a data center
  - Setup and manage a system-wide network object management and security system.
  - Provide and test a disaster prevention and recovery plan.

- **Support**
  - Provide user hardware, OS and NOS support
  - Provide user support for office automation related software
  - Provide and evaluate user training for office application software, groupware and hardware needs

Summary

The following table displays the summary estimated costs to implement the objectives listed above. Funding totaled $1,500,000 for FY98 and FY99; of that, $754,000 is for 6.5 FTE and 2.0 student workers; $113,000 was used for administrative salaries.

The non-personnel-operating budget for FY98 and FY99 is $867,000. In addition $225,000 was provided by the Administrative Computing project to build up the current technology infrastructure. The following table demonstrates how the monies were allocated.

2000 Budget (Biennium):

Objective Category	#	Objective Description	FTE Planned 2000	FTE Available	Dollars Planned 2000	Dollars Available	Operational Dollars Needed	Personnel FTE Needed
OP	1	Setup and manage a LAN, WAN, video, voice	2.30	2.30	758,000	500,000	258,000	-
OP	2	Setup and manage a data center ...	2.00	2.00	517,000	225,000	292,000	-
OP	3	Setup and manage a system-wide network object management and security system	1.00	1.00	70,000	10,000	60,000	-
OP	4	Provide and test a disaster plan.	0.20	0.20	75,000	-	75,000	-
OP	5	Select, implement and manage a physical asset inventory and control ...	1.00	-	9,000	-	9,000	1.00
SP	1	Provide user hardware, OS and NOS support	3.50	1.00	530,000	100,000	430,000	2.50
SP	2	Provide user application support for office related software.	1.25	1.00	27,000	27,000	-	0.25
SP	3	Provide and evaluate user training for office	1.00	1.00	25,000	5,000	20,000	-
Infrastructure Totals:			**12.25**	**8.50**	**2,011,000**	**867,000**	**1,144,000**	**3.75**

- ***We need funding for an additional 3.75 FTE and an additional $1,144,000 (biennially) to meet the needs of the objectives.***

2002 Budget (Biennium): Funding the planned 12.25 FTE will cost about $1,421,000 (average $50,000/ year/FTE for salary and fringe). TMCC will need $1,528,000 operating and equipment dollars to maintain, upgrade, and expand equipment for these projects. This summary does not include administrative salaries.

Objective Category	#	Objective Description	FTE Planned 2002	FTE Available	Dollars Planned 2002	Dollars Available	Operational Dollars Needed	Personnel FTE Needed
OP	1	Setup and manage a LAN, WAN, video, voice ...	2.30	2.30	159,000	-	159,000	-
OP	2	Setup and manage a data center ...	2.00	2.00	180,000	-	180,000	-
OP	3	Setup and manage a system-wide network object management and security system	1.00	1.00	30,000	-	30,000	-
OP	4	Provide and test a disaster plan.	0.20	0.20	45,000	-	45,000	-
OP	5	Select, implement and manage a physical asset inventory and control ...	1.00	-	4,000	-	4,000	1.00
SP	1	Provide user hardware, OS and NOS support ...	3.50	1.00	959,000	-	959,000	2.50
SP	2	Provide user application support for office related software.	1.25	1.00	20,000	-	20,000	0.25
SP	3	Provide and evaluate user training for office ...	1.00	1.00	15,000	-	15,000	-
Infrastructure Totals:			**12.25**	**8.50**	**1,412,000**	-	**1,412,000**	**3.75**

- ***TMCC needs funding for 3.75 FTE and $1,412,000 (biennially) to support the stated objectives.***

OBJECTIVES: *Operations*

1. Setup and manage a LAN and WAN topology that is fault tolerant, efficient and can accommodate the various information modalities including data, voice and video. (CSP 125, 126, 128,131, 133, 194, 222, 281)

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
OP	1.1	Network Technician to redesign and test the LAN /WAN to eliminate bandwidth bottlenecks and to centralize the cable plant.	15,000	0.20	15,000	0.20	15,000
OP	1.2	Network Technician to setup video conferencing cable structure.	10,000	0.10	10,000	0.10	10,000
OP	1.3	Phone Technician to setup and manage PBX or Centrex switch and do data collection, customer support, installation and training.	550,000	1.45	78,000	1.45	114,000
OP	1.4	Phone Technician to work with Programmer Analyst to set up CTI projects.	10,000	0.05	10,000	0.05	10,000
OP	1.5	Network Technician to manage the LAN / WAN.	50,000	0.50	10,000	0.50	10,000
Total			**635,000**	**2.30**	**123,000**	**2.30**	**159,000**

2. Setup and manage a data center using fault tolerant and scalable computer servers, network switches, routers, telephony, video conferencing and other necessary equipment. (CSP 125, 126, 128)

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
OP	2.1	Network Technician to evaluate, replace, configure and test and install high bandwidth data communication devices, high speed fault tolerant computer server systems and other necessary data processing equipment.	327,000	1.00	150,000	1.00	150,000
OP	2.2	Network Technician to manage all data processing equipment.	10,000	1.00	30,000	1.00	30,000
Total			**337,000**	**2.00**	**180,000**	**2.00**	**180,000**

3. Setup and manage a system-wide network object management and security system. (CSP 126)

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
OP	3.1	Network Manager to setup, test, manage and update system-wide network object management and security systems.	40,000	1.00	30,000	1.00	30,000
Total			**40,000**	**1.00**	**30,000**	**1.00**	**30,000**

4. Provide and test a disaster plan. (CSP 126)

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
OP	4.1	Network Manager to design and regularly test the system-wide disaster recovery plan.	5,000	0.10	40,000	0.10	40,000
OP	4.2	Network Technician to provide transactional backup systems, archived backup systems and offline storage solutions.	10,000	0.10	20,000	0.10	5,000
Total			**15,000**	**0.20**	**60,000**	**0.20**	**45,000**

5. Select, implement and manage a physical asset inventory and control system to track hardware and software locations, licensing, service and warranty information. (CSP 191)

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
OP	5.1	Asset Control Technician manage an asset control system for all hardware, license and software inventories.	5,000	0.25	1,000	0.25	1,000
OP	5.2	Asset Control Technician to work with Network Technicians to distribute adequate and legal software to all workstations.	-	0.25	1,000	0.25	1,000
OP	5.3	Asset Control Technician to monitor all software needs and uses in labs and on workstations.	-	0.25	1,000	0.25	1,000
OP	5.4	Asset Control Technician to provide necessary reports for departmental budgeting.	-	0.25	1,000	0.25	1,000
Total			**5,000**	**1.00**	**4,000**	**1.00**	**4,000**

OBJECTIVE: *Support*

Quality support objectives include:

1 Provide user hardware, OS and NOS support for client workstations and devices, including student and faculty workstations. (CSP 200)

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
SP	1.1	Hardware Support Technicians to support hardware and OS for all client workstations and devices on the system-wide network.	5,000	2.00	10,000	2.00	10,000
SP	1.2	Hardware Support Technicians to repair, upgrade or replace systems according to the life cycle plan.	-	1.00	500,000	1.00	939,000
SP	1.3	Network Technicians to support NOS on client workstations and devices.	5,000	0.50	10,000	0.50	10,000
Total			**10,000**	**3.50**	**520,000**	**3.50**	**959,000**

2 Provide user application support for office automation related software. (CSP 223)

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
SP	2.1	Information Technician to support all MS Office, Wordperfect and Groupware support.	5,000	1.00	10,000	1.00	10,000
SP	2.2	User Consultant manage a single-source help desk system with automated request and reporting features and supervise technicians to get work done.	2,000	0.25	10,000	0.25	10,000
Total			**7,000**	**1.25**	**20,000**	**1.25**	**20,000**

3 Provide and evaluate user training for office automation software, GroupWare and hardware needs. (CSP 189)

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
SP	3.1	Information Technician to provide pro-active training sessions for application software, groupware and hardware.	-	0.80	5,000	0.80	5,000
SP	3.2	Information Technician to evaluate the effectiveness of all software and make recommendations for improvement or changes.	5,000	0.10	5,000	0.10	5,000
SP	3.3	Information Technician to attend regularly external training, conferences and meetings and become a trainer of trainers for the college.	5,000	0.10	5,000	0.10	5,000
Total			**10,000**	**1.00**	**15,000**	**1.00**	**15,000**

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BUDGET SUMMARY 2000	Start-up $	Planned $ 2000	FTE Planned 2000	FTE Currently Available	Total $ Planned 2000	Dollars Available	Operational Dollars Needed	Personnel FTE Needed	FTE Dollars Needed
Administrative Computing Totals:	272,000	152,000	6.05	3.00	424,000	145,000	279,000	3.05	152,500
Instructional Technology Totals:	1,020,000	305,000	13.25	3.60	1,325,000	110,000	1,215,000	9.65	482,500
Distance Education Totals	120,000	295,000	4.00	1.25	415,000	147,000	268,000	2.75	137,500
Library Service Totals	125,000	200,000	1.25	0.00	325,000	10,000	315,000	1.25	62,500
Infrastructure Totals:	1,059,000	952,000	12.25	8.50	2,011,000	867,000	1,144,000	3.75	187,500
INFORMATION TECHNOLOGY TOTALS:	**2,596,000**	**1,904,000**	**36.80**	**16.35**	**4,500,000**	**1,279,000**	**3,221,000**	**20.45**	**1,022,500**

Total Budget	
Start-up $	2,596,000
36.80FTE	1,840,000
Planned $	1,904,000
Total Budget	**6,340,000**
Salary & Fringe FTE = $50,000	

TMCC Contributed Budget	
Start-up $	-
16.35 FTE	817,500
Planned $	1,279,000
TMCC Contribution	**2,096,500**
Salary & Fringe FTE = $50,000	

Budget Need	
Start-up $	2,596,000
20.45 FTE	1,022,500
Planned $	625,000
Budget Need	**4,243,500**
Salary & Fringe FTE = $50,000	

By 2000, TMCC needs to fund an additonal 20.45 FTE ($1,022,500) and receive an additional $625,000 totaling $4,243,500

BUDGET SUMMARY 2002	Start-up $	Planned $ 2002	FTE Planned 2002	FTE Currently Available	Dollars Planned 2002	Dollars Available	Operational Dollars Needed	Personnel FTE Needed	FTE Dollars Needed
Administrative Computing Totals:	-	147,000	6.25	3.00	147,000	-	147,000	3.25	162,500
Instructional Technology Totals:	-	436,000	14.00	3.60	436,000	-	436,000	10.40	520,000
Distance Education Totals	-	317,000	4.00	1.25	317,000	-	317,000	2.75	137,500
Library Service Totals	-	222,000	1.25	0.00	222,000	10,000	212,000	1.25	62,500
Infrastructure Totals:	-	1,412,000	12.25	8.50	1,412,000	-	1,412,000	3.75	187,500
INFORMATION TECHNOLOGY TOTALS:	**-**	**2,534,000**	**37.75**	**16.35**	**2,534,000**	**10,000**	**2,524,000**	**21.40**	**1,070,000**

Total Budget	
Start-up $	-
37.75 FTE	1,887,500
Planned $	2,534,000
Total Budget	**4,421,500**
Salary & Fringe FTE = $50,000	

TMCC Contributed Budget	
Start-up $	-
16.35 FTE	817,500
Planned $	10,000
TMCC Contribution	**827,500**
Salary & Fringe FTE = $50,000	

Budget Need	
Start-up $	-
21.40 FTE	1,070,000
Planned $	2,524,000
Budget Need	**3,594,000**
Salary & Fringe FTE = $50,000	

By 2002, TMCC needs to fund an additonal 21.40 FTE (1,070,000) and receive an additional $2,524,000 totaling $3,594,000

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BUDGET SUMMARY: 2000

Dept.	Objective Category	#	Objective Description	FTE Planned 2000	FTE Available	Dollars Planned 2000	Dollars Available	Operational Dollars Needed	Personnel FTE Needed
Admin	AC	1	Develop a client-server infrastructure ...	1.85	0.50	64,000	64,000	-	1.35
Admin	AC	2	Convert the user and data interface of the three dissimilar SCS systems ...	1.60	1.00	43,000	43,000	-	0.60
Admin	AC	3	Convert the existing manual, stand-alone and locally network administrative systems	1.10	1.00	238,000	12,000	226,000	0.10
Admin	AC	4	Provide user support on all new systems	0.75	0.10	22,000	10,000	12,000	0.65
Admin	DW	1	Provide direct support for the SCS Data Warehouse initiative.	0.30	0.10	45,000	4,000	41,000	0.20
Admin	DW	2	Design and develop an internal warehouse	0.45	0.30	12,000	12,000	-	0.15
	Administrative Computing Totals:			**6.05**	**3.00**	**424,000**	**145,000**	**279,000**	**3.05**
Instruct	DL	1	Direct Learning	6.75	2.50	1,035,000	110,000	925,000	4.25
Instruct	IS	2	Instructional Support	6.50	1.10	290,000	-	290,000	5.40
	Instructional Technology Totals:			**13.25**	**3.60**	**1,325,000**	**110,000**	**1,215,000**	**9.65**
Dist Ed	DE	1	Distance Education	4.00	1.25	415,000	147,000	268,000	2.75
	Distance Education Totals			**4.00**	**1.25**	**415,000**	**147,000**	**268,000**	**2.75**
Library	LS	1	Library	1.25	-	325,000	10,000	315,000	1.25
	Library Service Totals			**1.25**	**-**	**325,000**	**10,000**	**315,000**	**1.25**
Infra str	OP	1	Setup and manage a LAN, WAN, video, voice	2.30	2.30	758,000	500,000	258,000	-
Infra str	OP	2	Setup and manage a data center ...	2.00	2.00	517,000	225,000	292,000	-
Infra str	OP	3	Setup and manage a system-wide network object management and security system	1.00	1.00	70,000	10,000	60,000	-
Infra str	OP	4	Provide and test a disaster plan.	0.20	0.20	75,000	-	75,000	-
Infra str	OP	5	Select, implement and manage a physical asset inventory and control ...	1.00	-	9,000	-	9,000	1.00
Infra str	SP	1	Provide user hardware, OS and NOS support	3.50	1.00	530,000	100,000	430,000	2.50
Infra str	SP	2	Provide user application support for office related software.	1.25	1.00	27,000	27,000	-	0.25
Infra str	SP	3	Provide and evaluate user training for office	1.00	1.00	25,000	5,000	20,000	-
	Infrastructure Totals:			**12.25**	**8.50**	**2,011,000**	**867,000**	**1,144,000**	**3.75**
INFORMATION TECHNOLOGY TOTALS:				**36.80**	**16.35**	**4,500,000**	**1,279,000**	**3,221,000**	**20.45**

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BUDGET SUMMARY: 2002

Dept.	Objective Category	#	Objective Description	FTE Planned 2002	FTE Available	Dollars Planned 2002	Dollars Available	Operational Dollars Needed	Personnel FTE Needed
Admin	AC	1	Develop a client-server infrastructure ...	1.60	0.50	26,000	-	26,000	1.10
Admin	AC	2	Convert the user and data interface of the three dissimilar SCS systems ...	2.10	1.00	16,000	-	16,000	1.10
Admin	AC	3	Convert the existing manual, stand-alone and locally network administrative systems ...	1.10	1.00	82,000	-	82,000	0.10
Admin	AC	4	Provide user support on all new systems	0.75	0.10	10,000	-	10,000	0.65
Admin	DW	1	Provide direct support for the SCS Data Warehouse initiative.	0.20	0.10	8,000	-	8,000	0.10
Admin	DW	2	Design and develop an internal warehouse ...	0.50	0.30	5,000	-	5,000	0.20
	Administrative Computing Totals:			**6.25**	**3.00**	**147,000**	-	**147,000**	**3.25**
Instruct	DL	1	Direct Learning	6.75	2.50	236,000	-	236,000	4.25
Instruct	IS	2	Instructional Support	7.25	1.10	200,000	-	200,000	6.15
	Instructional Technology Totals:			**14.00**	**3.60**	**436,000**	-	**436,000**	**10.40**
Dist Ed	DE	1	Distance Education	4.00	1.25	317,000	-	317,000	2.75
	Distance Education Totals:			**4.00**	**1.25**	**317,000**	-	**317,000**	**2.75**
Library	LS	1	Library	1.25	-	222,000	10,000	212,000	1.25
	Library Service Totals:			**1.25**	-	**222,000**	**10,000**	**212,000**	**1.25**
Infra str	OP	1	Setup and manage a LAN, WAN, video, voice ...	2.30	2.30	159,000	-	159,000	-
Infra str	OP	2	Setup and manage a data center ...	2.00	2.00	180,000	-	180,000	-
Infra str	OP	3	Setup and manage a system-wide network object management and security system	1.00	1.00	30,000	-	30,000	-
Infra str	OP	4	Provide and test a disaster plan.	0.20	0.20	45,000	-	45,000	-
Infra str	OP	5	Select, implement and manage a physical asset inventory and control ...	1.00	-	4,000	-	4,000	1.00
Infra str	SP	1	Provide user hardware, OS and NOS support ...	3.50	1.00	959,000	-	959,000	2.50
Infra str	SP	2	Provide user application support for office related software.	1.25	1.00	20,000	-	20,000	0.25
Infra str	SP	3	Provide and evaluate user training for office ...	1.00	1.00	15,000	-	15,000	-
	Infrastructure Totals:			**12.25**	**8.50**	**1,412,000**	-	**1,412,000**	**3.75**
INFORMATION TECHNOLOGY TOTALS:				**37.75**	**16.35**	**2,534,000**	**10,000**	**2,524,000**	**21.40**

ADMINISTRATIVE COMPUTING DETAIL

Objective Category	#	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
AC	1.1	DBA to develop Oracle Database (includes training)	10,000	0.25	20,000	0.25	20,000
AC	1.2	DBA to manage Oracle Database (includes training)	5,000	0.25	5,000	0.50	5,000
AC	1.3	Programmer Analyst build bridges to download SCS data	10,000	0.25	-	0.25	-
AC	1.4	SCS Programmer to build bridges to upload/download TMCC data via ODBC, RPC, or COBOL.	10,000	1.00	-	0.50	-
AC	1.5	User Consultant to establish Crystal Reports as ad hoc reporting tool (training for all users)	3,000	0.10	1,000	0.10	1,000
Total			**38,000**	**1.85**	**26,000**	**1.60**	**26,000**
AC	2.1	PA to build a system security manager, user authentication system, OOPs secured visual objects	2,000	0.20	2,000	0.20	2,000
AC	2.2	PA to build the Position Control Systems to integrate within the HR and Budget System.	-	0.10	-	0.10	-
AC	2.3	PA to build the Human Resource Systems screens and standard reports.	-	0.20	-	0.20	-
AC	2.4	PA to build the Budget / Financial Systems screens and standard reports.	-	0.20	-	0.20	-
AC	2.5	PA to build the Student Information Systems screens and standard reports.	5,000	0.20	-	0.20	-
AC	2.6	PA to build the Room Reservation / Calendar screens and reports.	-	0.05	-	0.05	-
AC	2.7	PA to build the Student Access Interface for student labs authentication and management.	5,000	0.10	-	0.10	-
AC	2.8	PA to build an integrated Instructor Gradebook System.	5,000	0.05	2,000	0.05	2,000
AC	2.9	User Consultant to create and manage an intranet system.	5,000	0.25	6,000	0.50	6,000
AC	2.10	User Consultant to redesign and manage an internet system.	5,000	0.25	6,000	0.50	6,000
Total			**27,000**	**1.60**	**16,000**	**2.10**	**16,000**
AC	3.1	PA to design and build an integrated Database Publishing system to produce college catalogs and other documents.	5,000	0.10	2,000	0.10	2,000

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Objective Category	#	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
AC	3.2	PA to purchase, install and integrate a Document Imaging system.	50,000	0.20	20,000	0.20	20,000
AC	3.3	PA to evaluate and integrate a Smart Vendor Card system within the new integrated systems.	10,000	0.10	10,000	0.10	10,000
AC	3.4	PA to design a Requisition Management system.	1,000	0.10	-	0.10	-
AC	3.5	PA to design and develop a Document/Signature Tracking System.	10,000	0.10	5,000	0.10	5,000
AC	3.6	PA to design and develop a Work Management System.	-	0.10	-	0.10	-
AC	3.7	User Consultant to develop Web interfaces to new system.	5,000	0.20	10,000	0.20	10,000
AC	3.8	PA to develop CTI/IVR interfaces to new systems.	10,000	0.10	10,000	0.10	5,000
AC	3.9	Network Technician to provide Network Video/Voice/Desktop conferencing	60,000	0.10	30,000	0.10	30,000
Total			**151,000**	**1.10**	**87,000**	**1.10**	**82,000**
AC	4.1	Information Technician to support and train all users on the new systems.	2,000	0.25	5,000	0.25	5,000
AC	4.2	User Consultant to manage the help desk, perform basic diagnostic triage, assign and supervisor technicians.	10,000	0.50	5,000	0.50	5,000
Total			**12,000**	**0.75**	**10,000**	**0.75**	**10,000**
DW	1.1	PA to setup and tune an NT-based Oracle Server	10,000	0.10	2,000	0.05	2,000
DW	1.2	DBA to be trained on the Oracle DBA systems and tools	10,000	0.05	2,000	0.05	2,000
DW	1.3	DBA to participate in SCS workshops, meetings and conferences.	2,000	0.05	2,000	0.05	2,000
DW	1.4	DBA to setup a test warehouse.	15,000	0.10	2,000	0.05	2,000
Total			**37,000**	**0.30**	**8,000**	**0.20**	**8,000**
DW	2.1	DBA to design an integrated warehouse schema to support student, instructor, course, budget, physical asset and time dimensions.	2,000	0.15	-	0.10	-
DW	2.2	DBA to build extractions processes to support the warehouse from the SCS systems.	-	0.10	-	0.10	-

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Objective Category	#	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
DW	2.3	DBA to build extraction processes to support the warehouse from the TMCC systems.	-	0.10	-	0.10	-
DW	2.4	DBA to train users and provide direct support for queries, OLAP and data mining efforts.	5,000	0.10	5,000	0.20	5,000
Total			**7,000**	**0.45**	**5,000**	**0.50**	**5,000**

Administrative Computing Total			**272,000**	**6.05**	**152,000**	**6.25**	**147,000**

INSTRUCTIONAL TECHNOLOGY DETAIL

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
DL	1.1	Strengthen business/industry partnerships by requiring strong technical skills and internships in all occupational programs CSP 130	-	-	-	-	-
DL	1.2	Computerized self-paced Math and English CSP 13	80,000	0.50	20,000	0.50	30,000
DL	1.3	Increase access to general access computing labs, instructional computing, and Business and Industry CSP 116, 133	100,000	1.25	20,000	1.25	50,000
DL	1.4	Update all dedicated classrooms to be compatible with the new technology available for teaching students for Professional Business Studies CSP 125, 128, 131	400,000	1.00	50,000	1.00	60,000
DL	1.5	Purchase necessary equipment and software to provide courses at the TMCC Technical Center CSP 126	250,000	1.00	35,000	1.00	50,000
DL	1.6	Expand computer application courses to LAN based programs and software and hardware upgrading CSP 127	30,000	-	30,000	-	40,000
DL	1.7	Provide academic computing support services CSP 200	15,000	3.00	5,000	3.00	6,000
Total			**875,000**	**6.75**	**160,000**	**6.75**	**236,000**
IS	1.1	Expand Teaching methodologies in the classroom; increase technology in the classroom CSP 207, 205	30,000	0.50	20,000	0.25	25,000
IS	1.2	Exploration and implementation of innovative teaching techniques (use of technology, team teaching, etc CSP 97	30,000	0.50	20,000	0.50	25,000
IS	1.3	Technology training and professional development CSP215	-	1.00	10,000	1.00	10,000
IS	1.4	Incorporate technology assisted instruction to strengthen instruction in all areas with special emphasis on foreign languages CSP 129	15,000	1.00	5,000	1.00	25,000
IS	1.5	Develop a computerized plan to expand and maintain interactive learning in the classroom and enhance and/or expand other technologies equipment CSP 218	10,000	0.50	10,000	0.50	20,000
IS	1.6	Establish and maintain faculty/staff multimedia development center CSP 220	60,000	1.00	40,000	1.00	50,000

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Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
IS	1.7	Develop and interactive learning paradigm-appropriate use of instructional technologies and instructional aides CSP 221	-	1.00	15,000	1.00	15,000
IS	1.8	Develop a tracking system for ESL students CSP 226	-	-	-	1.00	-
IS	1.9	In the design of modular courses and programs, the following technologies will be included: computer-aided instruction, assessment tools, Internet capabilities, and distance learning. CSP 288	-	1.00	25,000	1.00	30,000
Total			**145,000**	**6.50**	**145,000**	**7.25**	**200,000**
Instructional Technology Total			**1,020,000**	**13.25**	**305,000**	**14.00**	**436,000**

DISTANCE EDUCATION DETAIL

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
DE	1.1	Programs to share	-	-	-	-	-
DE	1.2	Going the distance	20,000	0.50	20,000	0.50	45,000
DE	1.3	Improve production	20,000	0.75	60,000	0.75	40,000
DE	1.4	SNCAT	10,000	0.50	40,000	0.50	40,000
DE	1.5	DVC	50,000	0.50	60,000	0.50	50,000
DE	1.6	Integrate new video	20,000	0.25	20,000	0.25	30,000
DE	1.7	Expand courses offered	-	0.75	15,000	0.75	20,000
DE	1.8	Internet courses	-	0.25	10,000	0.25	12,000
DE	1.9	Developmental courses	-	0.25	55,000	0.25	60,000
DE	2.0	Teacher training	-	0.25	15,000	0.25	20,000
Total			**120,000**	**4.00**	**295,000**	**4.00**	**317,000**

Distance Education Total	**120,000**	**4.00**	**295,000**	**4.00**	**317,000**

LIBRARY SERVICES DETAIL

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
LS	1.1	Licensing on line materials	120,000	-	120,000	-	130,000
LS	1.2	Increasing availability of online materials	-	0.25	30,000	0.25	35,000
LS	1.3	Increased user accessibility	-	0.25	30,000	0.25	35,000
LS	1.4	Web construction and maintenance	-	0.25	10,000	0.25	12,000
LS	1.5	Computer Technician	5,000	0.50	10,000	0.50	10,000
Total			**125,000**	**1.25**	**200,000**	**1.25**	**222,000**

Library Services Total			**125,000**	**1.25**	**200,000**	**1.25**	**222,000**

Information Technology Vision

Truckee Meadows Community College

INFRASTRUCTURE DETAIL

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
OP	1.1	Network Technician to redesign and test the LAN /WAN to eliminate bandwidth bottlenecks and to centralize the cable plant.	15,000	0.20	15,000	0.20	15,000
OP	1.2	Network Technician to setup video conferencing cable structure.	10,000	0.10	10,000	0.10	10,000
OP	1.3	Phone Technician to setup and manage PBX or Centrex switch and do data collection, customer support, installation and training.	550,000	1.45	78,000	1.45	114,000
OP	1.4	Phone Technician to work with Programmer Analyst to set up CTI projects.	10,000	0.05	10,000	0.05	10,000
OP	1.5	Network Technician to manage the LAN / WAN.	50,000	0.50	10,000	0.50	10,000
Total			**635,000**	**2.30**	**123,000**	**2.30**	**159,000**
OP	2.1	Network Technician to evaluate, replace, configure and test and install high bandwidth data communication devices, high speed fault tolerant computer server systems and other necessary data processing equipment.	327,000	1.00	150,000	1.00	150,000
OP	2.2	Network Technician to manage all data processing equipment.	10,000	1.00	30,000	1.00	30,000
Total			**337,000**	**2.00**	**180,000**	**2.00**	**180,000**
OP	3.1	Network Manager to setup, test, manage and update system-wide network object management and security systems.	40,000	1.00	30,000	1.00	30,000
Total			**40,000**	**1.00**	**30,000**	**1.00**	**30,000**
OP	4.1	Network Manager to design and regularly test the system-wide disaster recovery plan.	5,000	0.10	40,000	0.10	40,000
OP	4.2	Network Technician to provide transactional backup systems, archived backup systems and offline storage solutions.	10,000	0.10	20,000	0.10	5,000
Total			**15,000**	**0.20**	**60,000**	**0.20**	**45,000**
OP	5.1	Asset Control Technician manage an asset control system for all hardware, license and software inventories.	5,000	0.25	1,000	0.25	1,000

Information Technology Vision

Truckee Meadows Community College

Objective Category	Objective #	Objective Description	Start Up $	Planned FTE 2000	Planned $ 2000	Planned FTE 2002	Planned $ 2002
OP	5.2	Asset Control Technician to work with Network Technicians to distribute adequate and legal software to all workstations.	-	0.25	1,000	0.25	1,000
OP	5.3	Asset Control Technician to monitor all software needs and uses in labs and on workstations.	-	0.25	1,000	0.25	1,000
OP	5.4	Asset Control Technician to provide necessary reports for departmental budgeting.	-	0.25	1,000	0.25	1,000
Total			**5,000**	**1.00**	**4,000**	**1.00**	**4,000**
SP	1.1	Hardware Support Technicians to support hardware and OS for all client workstations and devices on the system-wide network.	5,000	2.00	10,000	2.00	10,000
SP	1.2	Hardware Support Technicians to repair, upgrade or replace systems according to the life cycle plan.	-	1.00	500,000	1.00	939,000
SP	1.3	Network Technicians to support NOS on client workstations and devices.	5,000	0.50	10,000	0.50	10,000
Total			**10,000**	**3.50**	**520,000**	**3.50**	**959,000**
SP	2.1	Information Technician to support all MS Office, Wordperfect and Groupware support.	5,000	1.00	10,000	1.00	10,000
SP	2.2	User Consultant manage a single-source help desk system with automated request and reporting features and supervise technicians to get work done.	2,000	0.25	10,000	0.25	10,000
Total			**7,000**	**1.25**	**20,000**	**1.25**	**20,000**
SP	3.1	Information Technician to provide proactive training sessions for application software, groupware and hardware.	-	0.80	5,000	0.80	5,000
SP	3.2	Information Technician to evaluate the effectiveness of all software and make recommendations for improvement or changes.	5,000	0.10	5,000	0.10	5,000
SP	3.3	Information Technician to attend regularly external training, conferences and meetings and become a trainer of trainers for the college.	5,000	0.10	5,000	0.10	5,000
Total			**10,000**	**1.00**	**15,000**	**1.00**	**15,000**
Infrastructure Totals			**1,059,000**	**12.25**	**952,000**	**12.25**	**1,412,000**

ACRONYMS

ACRONYM	DEFINITION
AC	Administrative Computing
CAI	Computer Aided Instruction
CD-ROM	Compact Disc Read Only Memory
CSP	(TMCC) College Strategic Plan
CTI	Computer Telephony Integration
CUFS	College and University Financial System
DBA	Database Administrator
DE	Distance Education
DW	Data Warehousing
ESL	English as a Second Language
Fault Tolerant	The ability of a system or component to continue normal operations despite the presence of hardware or software faults
FTE	Full-time Enrollment
General Access Computing Labs	Any TMCC computer facilities designed for the general use by TMCCstudents
Group Response System	Collects students responses in real time, records and/or displays results
GUI	Graphic User Interface
HRS	Human Resource System
Interactive Video	Two way, participants at all sites transmits as well as receives
IS	Instructional Support
IVR	Interactive Voice Response
LAN	Local Area Network
LS	Library Services
MS	MicroSoft
NOS	Network Operating System
ODBC	Open Database Connectivity
OP	Operations
OS	Operating System
PA	Programmer/Analyst
PBS	Public Broadcasting Corporation
Real Time	Results or response without delay
RPC	Remote Procedure Calls
Scalable	Upgrade or expand without major modifications or replacements

SCS	System Computing Services
SIS	Student Information System
Smart Classroom	Classroom equipped with the latest electronic presentation equipment, e.g. computer, presentation table, high power projector, etc.
Smartcard	Any plastic card (like a credit card) with an embedded magnetic strip for storing information
SNCAT	Sierra Nevada Cable Access Television
SP	Support
TAI	Technology Aided Instruction
TMCC	Truckee Meadows Community College
UCCSN	University and Community College System of Nevada
UNR	University of Nevada Reno
WAN	Wide Area Network
WCSD	Washoe County School District

4.0 ACTION PLAN

Note: IE = Institutional Effectiveness OC = Outreach College
M = Matriculation OD = Organization Development

		Strategic Goal Key Word	Biennial	Initiative - Objective - Project – Program
1	IE	Quality	1997-1999	Initiate getting courses scheduled in logical blocks; linking classes, evaluating developmental math and English to determine if they're working for the students; generate a new early warning system; assist in the development of the reading assessment survey that is currently being developed. (1997-1999)
2	IE	Quality	1997-1999	Create methodology which examines the following retention factors: institutional commitment, academic integration, social integration, academic ability/performance, satisfaction, demographic variables, and ability to pay. (1997-1999)
3	IE	Accountable	1997-1999	Each department is working to develop a student assessment program to measure student development.
4	IE	Accountable	1997-1999	In most cases, this process will also include a periodic survey of employers as to student preparedness.
5	IE	Accountable	1997-1999	Study the feasibility of teaching library science courses and integrating the library usage curriculum module into existing instructional courses.
6	IE	Accountable	1997-1999	Review and update competencies and outcomes of course and programs for PBS.
7	IE	Accountable	1997-1999	Utilize professional associations to attract students and pursue additional recruitment opportunities for PBS.
8	IE	Accountable	1997-1999	Establish clearly defined learning outcomes and outcomes measures in all courses and programs.
9	IE	Accountable/ Measures	1997-1999	Continue student self-evaluation of progress. (1997-2002)
10	IE	Accountable/ Measures	1997-1999	Do follow-up of students completing training programs. (1997-2002)
11	IE	Accountable/ Technologies	1997-1999	Nursing: By fall 1998, implement changes in current nursing curriculum to meet demands in changing health care competencies for beginning practitioners.
12	IE	Diversity	1997-1999	Emergency Medical Services: When Edison Way building opens, offer one additional basic technician class to meet community demand.
13	IE	Diversity	1997-1999	Computerized self paced developmental math and English. (1997-1998)
14	IE	Diversity	1997-1999	Provided non-English speaking individuals with workplace readiness skills. This will be a .5 credit six-week course. (1997-1998)
15	IE	Diversity	1997-1999	Translate TMCC's Application for Admission into Spanish to make it easier for some ESL students to register. (1997)
16	IE	Diversity	1997-1999	Produce video to promote ESL. (1998)
17	IE	Diversity	1997-1999	Develop placement testing program for ESL students. (1998)
18	IE	Diversity/ Technologies	1997-1999	Radiologic Technology: By spring 1998, provide one continuing education course each academic year for community radiologic technologists.
19	IE	Infrastructure	1997-1999	Continue to optimize resources by sharing within the Division as well as with the rest of the College.
20	IE	Measures	1997-1999	Develop program outcomes for all areas by June 1997.
21	IE	Measures	1997-1999	Integrate technology into one-half of all classes by June 1998.

22	IE	Measures	1997-1999	Develop plan to meet campus/departmental ad hoc survey needs including data for program/learning outcomes, program reviews and new programs.
23	IE	Measures/ Accountable	1997-1999	Implement performance indicators of Institutional Effectiveness.
24	IE	Measures/ Accountable	1997-1999	Develop annual survey plan.
25	IE	Outreach	1997-1999	Expand staff development efforts to include greater involvement in the community through internships or externships by June 1997.
26	IE	Outreach	1997-1999	Develop and implement a continuing donor program for the library.
27	IE	Outreach	1997-1999	The Arts and the library. Showcase various arts and coordinate them with library collections.
28	IE	Outreach	1997-1999	Create and update promotional materials for PBS.
29	IE	Outreach	1997-1999	Provide community outreach services to identify unmet needs that can be converted into additional FTE course offerings. (1997-1998)
30	IE	Participatory	1997-1999	Develop and continue improvement of more effective and efficient interactions between library staff and those being served.
31	IE	Participatory	1997-1999	Involve the library in community learning projects.
32	IE	Participatory	1997-1999	Form and train self-directed work teams to work on marketing, retention, recruitment, customer service, and course offerings. (1997-2002)
33	IE	Participatory	1997-1999	Provide administrative support services for Institutional Effectiveness Team such as minutes, agendas, meeting rooms, handouts. (1997-2002)
34	IE	Participatory	1997-1999	Participate and/or support functional teams, team building activities, college support functions, administrative team actions. (1997-2002)
35	IE	Partnerships	1997-1999	Strengthen College access to summer programs and improve summer school offerings by adding faculty FTE.
36	IE	Partnerships	1997-1999	Investigate library/private industry cooperative research activities.
37	IE	Partnerships	1997-1999	Nursing: Beginning fall 1997, increase nursing assistant sections by one each semester for the next four semesters.
38	IE	Partnerships	1997-1999	Paramedic: By fall 1998, investigate cost effectiveness and feasibility of combining efforts with Western Nevada Community College in providing paramedic education.
39	IE	Partnerships	1997-1999	By fall 1998, develop two year degree for mental health technician for Board of Regents approval.
40	IE	Partnerships	1997-1999	Pursue library access for students in conjunction with the Washoe County Library at Old Town Mall for PBS.
41	IE	Partnerships	1997-1999	Implement consistent curriculum across multiple sections for PBS.
42	IE	Partnerships	1997-1999	Articulate selected foreign language courses with secondary school programs to allow advanced placement for qualified students.
43	IE	Partnerships	1997-1999	The Engineering-Drafting and Graphic Communications programs continue to work with TMCC recruitment in participation in the Washoe County School District's "Day on the Hill" program.
44	IE	Partnerships	1997-1999	The Art department continues to work with the community to bring Art shows to the TMCC Art Gallery.
45	IE	Partnerships	1997-1999	Establish publicity sponsorship, for example radio station sponsoring Secretaries' Day Conference. (1998)
46	IE	Partnerships	1997-1999	Establish true industry partnerships; a partnership in which both TMCC and a participating business or businesses are contributing resources.

47	IE	Partnerships	1997-1999	Develop career path avenues providing students and business sponsors with the options to receive college credits, continuing education credits, or non-credited skill certificates.
48	IE	Partnerships	1997-1999	Develop new programs in conjunction with other UCCSN institutions and community businesses to share resources; potentially reducing operational costs and expanding services for students.
49	IE	Planning	1997-1999	Nursing: By spring 1998, develop and implement one continuing educational offering for local nursing community.
50	IE	Planning	1997-1999	By fall 1998, offer one new course directed toward gerontology and health care.
51	IE	Planning	1997-1999	By spring 1999, investigate feasibility of gerontology certificate or degree.
52	IE	Planning	1997-1999	Assist the Registration Task Force in its planning of the class schedule and catalog's format, timelines, readability, and aesthetic value as a marketing tool. (1997-1998)
53	IE	Planning	1997-1999	Create special summer schedule targeted at high school seniors containing survey. (1998)
54	IE	Planning	1997-1999	Develop and refine marketing strategies – who students are, target mailings, programs planning, etc. (1997-2002)
55	IE	Planning	1997-1999	Conduct survey of senior citizens. (1998)
56	IE	Programs	1997-1999	Increase the retention and graduation rate of student from underrepresented groups.
57	IE	Programs	1997-1999	Investigate the development of library intern programs.
58	IE	Programs	1997-1999	Emergency Medical Services: By spring 1998, budget funds to work with local EMS industry to award credit for classes taught by industry.
59	IE	Programs	1997-1999	Paramedic: If program evaluation indicates, hire full-time instructor for fall 1999.
60	IE	Programs	1997-1999	Review the core for the AAS degree for PBS.
61	IE	Programs	1997-1999	Develop new and modify existing courses and programs of study to meet the ever changing needs of the local community and to remain current with developments and new applications for PBS.
62	IE	Programs	1997-1999	Schedule dual credit and other offerings with the high school/college program for PBS.
63	IE	Programs	1997-1999	Purge, update and suggest additions to library sections in faculty members subject area annually for PBS.
64	IE	Programs	1997-1999	Expand interest in the PBS internship program and participate in activities which contribute to the TMCC School-to-Career Plan.
65	IE	Programs	1997-1999	Establish a standard student reading skill level for various PBS courses; especially in Accounting and Business.
66	IE	Programs	1997-1999	We will continue building sophomore course offerings.
67	IE	Programs	1997-1999	We will continue refining guidelines for Eng. 090, Eng. 101, and Eng. 102.
68	IE	Programs	1997-1999	Building on the equipment and software now available in the grammar and usage lab, we will add credit options for individualized reading and developmental writing courses: 1-2 credits of Eng., 1-2 credits of Eng. 090 (writing components to be guided and evaluated by Writing Center faculty.)
69	IE	Programs	1997-1999	We will design enrichment modules for students enrolled in regular writing courses.
70	IE	Programs	1997-1999	Target of a 5% annual enrollment increase.
71	IE	Programs	1997-1999	Review and recommended improvements to current library holdings/improve working relationship with library staff.

72	IE	Programs	1997-1999	Offer twenty-six .5 credit eight hour computer application courses to the community. (1997-1998)
73	IE	Programs	1997-1999	Provide intensive short-term training programs for medical office staff and specialists. All are credit courses, the amount of the credit will vary upon content of the course. (1997-1998)
74	IE	Programs	1997-1999	Provide short-time pre-apprenticeship courses to prepare persons entering the apprenticeship trade programs offered at TMCC. This will be credit or non-credit depending upon the trades. (1997-1998)
75	IE	Programs	1997-1999	A personal computer service technician training program. This is a six week, eight hour a day computer based course with instructional support, leading to a certification and up to six credits. (1997-1998)
76	IE	Programs	1997-1999	Institute the Silent Shopper concept to improve customer service. (1997)
77	IE	Programs	1997-1999	Generate a Customer Service Program specifically for TMCC employees with a manual and a specific continuous system that all employees will follow. (1997-1998)
78	IE	Programs	1997-1999	Expand course offerings and enrollments in emerging program areas: music, film, ethical studies.
79	IE	Programs	1997-1999	Expand foreign language offerings to meet community needs.
80	IE	Programs	1997-1999	Develop and offer an individualized study option in Western Traditions to offer students wider scheduling options.
81	IE	Programs	1997-1999	Create Motorcycle Instructor class to expand program. (1998)
82	IE	Programs	1997-1999	Identify and focus on projects that benefit students entering the skilled workforce or employees that are already in the workforce, but in need of skill training enhancements.
83	IE	Programs	1997-1999	Determine appropriate "college fit" for developing and implementing program initiatives (i.e. Under AIT, B & I or a core college initiative or an out reach initiative).
84	IE	Programs	1997-1999	Currently, The Engineering-Drafting and Architecture departments are working with DRI in offering three GIS workshops over the next six months.
85	IE	Programs	1997-1999	During the 1997-98 academic year the Engineering-Drafting and Architecture departments will plan their Fall and Spring schedules so that the Washoe County School District will be able to use room ATC 209 from 12:00 p.m. to 5:15 p.m. Monday through Friday for their Magnet program.
86	IE	Programs	1997-1999	Partner with local fire departments to create a fire academy.
87	IE	Programs/ Technologies	1997-1999	Dental Assisting: By fall 1998, develop for Board of Regents approval, a two year dental hygiene program.
88	IE	Programs/ Technologies	1997-1999	Dental Assisting: By fall 1999, develop and implement certificate in dental practice management.
89	IE	Quality	1997-1999	Expand the library personnel presence on the second floor.
90	IE	Quality	1997-1999	Paramedic: By spring 1998, evaluate effectiveness of current program in meeting community demand.
91	IE	Quality	1997-1999	Investigate alternative financing strategies for PBS divisional needs.
92	IE	Quality	1997-1999	Contact students with 30+ credits and report on the outcome for PBS.
93	IE	Quality	1997-1999	Continue alternative scheduling and evaluate the results for PBS.
94	IE	Quality	1997-1999	Expand teaching methodologies used in the classroom; increase the use of technology in the classroom.
95	IE	Quality	1997-1999	A brief handbook for part-time faculty, detailing instructional objectives of classes commonly taught by them (developmental classes and Eng. 101 and 102) and office procedures, will be developed.

96	IE	Quality	1997-1999	Development of assessment mechanisms for student success and effective instruction .
97	IE	Quality	1997-1999	Exploration and implementation of innovative teaching techniques (use of technology, team teaching, new scheduling strategies.)
98	IE	Quality	1997-1999	Mentoring program for part-time faculty.
99	IE	Quality	1997-1999	Increased cooperation with other programs on campus (e.g. Criminal Justice and Police Academy) in offering relevant curriculum.
100	IE	Quality	1997-1999	Exploration of greater contact/cooperation with UNR, R (2+2 and/or 4-yr, teaching exchanges, mentoring for graduate students.)
101	IE	Quality	1997-1999	Scheduling of retreats to promote dialogue and innovation.
102	IE	Quality	1997-1999	New faculty positions as warranted by increased enrollments.
103	IE	Quality	1997-1999	Leadership and structure for Cultural Anthropology/Geo.
104	IE	Quality	1997-1999	Encourage problem-solving the Counselor usage and shortage situation. (1997-1998)
105	IE	Quality	1997-1999	Survey students as to why they stay and their intentions. (1997-1998)
106	IE	Quality	1997-1999	Develop a strategic retention plan. (1997-1998)
107	IE	Quality	1997-1999	Review all written materials sent to newly admitted students through their first year of enrollment. (1997)
108	IE	Quality	1997-1999	Establish a standard process and regular timetable of letters/contacts. (1997-1998)
109	IE	Quality	1997-1999	Develop a publicity program (on-campus and off) regarding our retention efforts. (1997)
110	IE	Quality	1997-1999	Form procedures to monitor student performance within each college/department. (1997-1998)
111	IE	Quality	1997-1999	Resolve drop-in child care issue. (1997-1998)
112	IE	Quality	1997-1999	Require mandatory testing and orientation/Discover Program. (1997)
113	IE	Quality	1997-1999	Initiate a developmental semester. (1997-1999)
114	IE	Quality	1997-1999	Design and implement effective communication strategies linking full-time faculty more effectively with part-time faculty.
115	IE	Quality	1997-1999	The Art department will start offering print making classes in Fall of 1997. They also plan to offer a sculpting class by Fall 1998.
116	IE	Quality	1997-1999	Increase access lab hours for summer school students. (1997)
117	IE	Quality	1997-1999	Increase tutoring services for summer students. (1998)
118	IE	Quality	1997-1999	Add 500 square feet office space for ESL program. (1999)
119	IE	Quality	1997-1999	Create a training/motivational seminar for part-time instructors so they can become more effective ambassadors for the College, for example, workshops in internet, marketing your own class, keeping customers, distance learning, etc. (1998 have 8-10% of instructors in attendance, increase by 2% per year.)
120	IE	Technologies	1997-1999	Continue the development and implementation of electronic and computer technologies within the library.
121	IE	Technologies	1997-1999	Develop a special equipment library that provides customers access to uncommon equipment.
122	IE	Technologies	1997-1999	Radiologic: By fall 1999, develop one specialty skills certification course.
123	IE	Technologies	1997-1999	By fall 1997, reinstitute one medical coding course for the medical office specialist degree.
124	IE	Technologies	1997-1999	Utilize new technology, materials, and/or methodology for instruction for PBS.
125	IE	Technologies	1997-1999	Update all dedicated classrooms to be compatible with the new technology available for teaching students for PBS.

126	IE	Technologies	1997-1999	Purchase necessary equipment and software to provide courses at the TMCC Technical Center. Note: existing equipment and software will be adequate to continue to offer courses at Old Town Mall. (1997-1998)
127	IE	Technologies	1997-1999	Expand computer application courses to LAN based programs and software and hardware upgrading techniques. (1998-1999)
128	IE	Technologies	1997-1999	Purchase upgraded equipment and current software necessary to support course offerings developed in FY 1997-98. Note: existing equipment and software will be between five and six years. (1999-2000)
129	IE	Technologies	1997-1999	Incorporate technically assisted instruction to strengthen instructional in all areas with special emphasis on foreign languages.
130	IE	Technologies	1997-1999	Strengthen business/industry partnerships by requiring strong technical skills committees and internships in all occupational programs by July 1997.
131	IE	Technologies	1997-1999	With the opening of the new ATC building and the new equipment provided for that building, the departments now have state-of-the-art facilities and equipment. Our plans are to keep the equipment current with industry standards. This of course will depend on funding.
132	IE	Technologies	1997-1999	Explore possibility of TMCC being the broadcast sight for a national conference. (1998)
133	IE	Technologies	1997-1999	Expand Business and Industry computer lab to include B5 for additional 20 computers. (1999)
134	M	Quality	1997-1999	Examine the development of a direct mail program to academically superior students. (1998)
135	M	Measures	1997-1999	Implement an on-going process to identify and measure student success and program effectiveness.
136	M	Accountable	1997-1999	Implement a "guarantee" for all of TMCC's degrees, certificates, and Outreach College courses.
137	M	Accountable	1997-1999	Implement degrees that are guaranteed to be fully transferable to UNR from the TMCC catalog.
138	M	Accountable	1997-1999	Expand the new student assessment to include all entering full-time students and mandatory placement in English and mathematics by June 1998. Redefine the testing policy and fee structure to include computerized testing and mandatory placement in English and Mathematics by the end of the biennium.
139	M	Infrastructure	1997-1999	Continuously improve testing, tutoring, bilingual resources, supplemental instruction and other student support services.
140	M	Diversity	1997-1999	Expand the student support services for all special populations by developing and implementing effective retention and academic advisement by June 1998.
141	M	Diversity	1997-1999	Expand recruitment efforts through Enrollment Management teams by December 1997.
142	M	Diversity	1997-1999	Develop and implement a proactive recruiting system to attract and support a diverse membership of populations underrepresented in the educational system.
143	M	Diversity	1997-1999	As part of the overall goal to provide new curricula and delivery formats, the Institute will look at those population segments with special needs and develop programs that need those needs. The Institute will partner with local minority business groups to assist in providing educational activities in their members.

144	M	Measures	1997-1999	Prepare specialized reports such program/learner outcomes assessment, accreditation, program reviews, new programs, and other reports related to various data collected and tied to Institutional Effectiveness. (1997-2002)
145	M	Measures	1997-1999	Identify and implement a retention plan to encourage program completers by June 1997.
146	M	Measures	1997-1999	Implement on-going process to identify and measure student success and program effectiveness.
147	M	Measures	1997-1999	Utilize data from Institutional Research and facilitate the interpretation of data through the functional teams by preparing preliminary reports. (1997-2002)
148	M	Measures	1997-1999	Coordinate all Northwest and special program accreditation or approval activities. (1997-2002)
149	M	Measures	1997-1999	Finalize procedures and refine timeline for program/learner outcomes; facilitate collection of data, assist faculty/administration with ways to utilize data from program outcomes for program improvement; link functions directly to accreditation standards. (1997-2002)
150	M	Programs	1997-1999	Reflect or surpass the representation of under-represented groups on campus as compared to the service area.
151	M	Programs	1997-1999	Acquire more financial funds to be utilized in the awarding of tuition waivers and the purchase of books and supplies.
152	M	Programs	1997-1999	Expand curriculum and increase senior citizen enrollments by 10 percent in 1997-98.
153	M	Quality	1997-1999	Provide academic advising as an exit service to college placement testing.
154	M	Technologies	1997-1999	Set up computerized DARS (degree audit) stations at all TMCC locations.
155	M	Quality	1997-1999	Implement an early warning system for at-risk students.
156	M	Technologies	1997-1999	Expand students career center services through computerization upgrades.
157	OC	Accountable	1997-1999	Expand School-to-Careers concepts and services by implementing competency-based skills standards in the curriculum, improving marketing, adding student placement, and coordinating continuous quality improvement measures with workforce development and School-to-Careers.
158	OC	Diversity	1997-1999	Address the needs of culturally diverse populations by transferring self-supporting ESL workshops to state support and generating 15 FTE by June 1997.
159	OC	Diversity	1997-1999	Expand minority recruitment. (1997-1999)
160	OC	Quality	1997-1999	The College will measure and publish evaluations of performance indicators measure.
161	OC	Measures	1997-1999	To partially support the operations of the STC Regional Coordinator's Office including the partnership evaluation of the third-party evaluator.
162	OC	Outreach	1997-1999	Contact and schedule more meetings with under-represented groups and/or individuals of the community.
163	OC	Outreach	1997-1999	Develop an "Outreach College" by June 1998.
164	OC	Outreach	1997-1999	Enhance and expand corporate recruitment efforts: establish "corporate college" system at selected business and/or public sector organizations.
165	OC	Outreach	1997-1999	Publish a quarterly "collective" workforce training course/program schedule in addition to the regular college semester schedule. All college workforce training offerings would be included.
166	OC	Participatory	1997-1999	Collaborate with other divisions of the college to identify community training needs and develop marketing strategies.

167	OC	Participatory	1997-1999	The institute will commit to the extensive use, where appropriate, of matrix team management to include both internal and external contributors to the develop and implement its goals and programming.
168	OC	Participatory	1997-1999	Identify services and implement programs through business and community partnerships to support pre-community college educational needs among special populations.
169	OC	Participatory	1997-1999	Strengthen collaboration with WNCC and UNR for industry specific training through two-way and three-way partnerships for economic development.
170	OC	Participatory	1997-1999	The Institute will continue to seek-out and develop partnerships with local businesses, professional and trade associations, government entities, and non-profit organizations to determine training needs, provide leadership and/or technical assistance, and establish/maintain a positive image for the college.
171	OC	Participatory	1997-1999	Visit, recruit, and interview the "Major 25 Employers" in Washoe County in order to inform, promote the college, make registration easier, deliver schedules, teach on-site courses, and make access easier. (1997-2002)
172	OC	Planning	1997-1999	Use both internal and external resources to assess the needs and requirements of business, industry, and government to design the appropriate training courses and programs.
173	OC	Programs	1997-1999	Develop a Life Experience Assessment Program (LEAP) to be a single point of contact for CLEP testing, assignment to faculty for experience credit, placement and competency tests.
174	OC	Programs	1997-1999	Develop Incline Village programs.
175	OC	Programs	1997-1999	Develop the Corporate College - target continuous workforce development with business partners.
176	OC	Programs	1997-1999	Develop the High School Magnet College - provide dual credit for high school juniors and seniors.
177	OC	Programs	1997-1999	Develop the Silver College - target site-bound senior citizens.
178	OC	Measures	1997-1999	Continually evaluate community services programs and transfer to FTE generating as appropriate.
179	OC	Quality	1997-1999	Assist in the coordination of existing recruitment programs. (1997-2002)
180	OC	Quality	1997-1999	Provide faculty incentives to faculty involved in recruitment. (1997-1998)
181	OC	Technologies	1997-1999	Expand the number of distance learning courses offered to WCSD high schools and Incline Village by ten for each year of the 1997-99 biennium.
182	OD	Diversity	1997-1999	Increase the number of underrepresented faculty and staff in the eligible applicant pool.
183	OD	Diversity	1997-1999	Increase the number of underrepresented faculty and staff in leadership positions.
184	OD	Diversity	1997-1999	Provide diversity and multicultural training in cultural differences and similarities, values, understanding and mutual respect.
185	OD	Diversity	1997-1999	Provide information and training to local businesses in the area on diversifying the work force.
186	OD	Measures	1997-1999	Complete first report from 1996-97 timeline for institutional effectiveness performance measures by June 1997.
187	OD	Quality	1997-1999	Provide the opportunity for faculty and staff from underrepresented groups to be successful in the achievement of professional hires, promotion and tenure.

188	OD	Quality	1997-1999	Develop a staff development team to address staff development needs that will lead to a "professional staff development" plan for every faculty person by June 1998.
189	OD	Infrastructure	1997-1999	Provide continuous staff training: computer applications, quality management, teams, etc.
190	OD	Infrastructure	1997-1999	Safety/Security - create and administer a state employee staffed unit. Coordinate opportunities with the High Sierra Academy.
191	OD	Infrastructure	1997-1999	Property security - install theft deterrent devices on expensive equipment. Develop a comprehensive access/control security system.
192	OD	Infrastructure	1997-1999	Re-engineer position actions and employee actions to include position controls.
193	OD	Infrastructure	1997-1999	Develop a budget development process which incorporates the new UCCSN policies regarding revisions, transfers, and approvals. Publish a consolidated budget to include all funds.
194	OD	Infrastructure	1997-1999	Renovate the IGT Edison Way building.
195	OD	Infrastructure	1997-1999	Acquire an equity position with the Old Town Mall facility.
196	OD	Infrastructure	1997-1999	Install and maintain both room and equipment security systems.
197	OD	Infrastructure	1997-1999	Develop a facility renovation master plan.
198	OD	Infrastructure	1997-1999	Develop and maintain an inventory control system using bar codes.
199	OD	Infrastructure	1997-1999	Consolidate and optimize photocopying services.
200	OD	Infrastructure	1997-1999	Provide academic computing support services.
201	OD	Infrastructure	1997-1999	Improve food services through new contracted or culinary arts provided services.
202	OD	Infrastructure	1997-1999	Develop a vending machines auxiliary enterprise.
203	OD	Infrastructure	1997-1999	Provide a student/staff identification debit/check-out card. This card could be used at all vending, photocopiers, bookstore and the cafeteria.
204	OD	Planning	1997-1999	Create a marketing plan by writing down the goals for each target market (goal, description of target market, message, quantitative benchmark, method of evaluation, time frame, and cost) and implementing the plan (one page chart, coordination across campus entities, relationship to enrollment management, student recruitment, etc.) (1997-1998)
205	OD	Participatory	1997-1999	Provide a campus climate which encourages and provides the tools for faculty and staff to reach their own potential and expand services to our diverse community by June 1997.
206	OD	Participatory	1997-1999	Provide a campus environment that encourages faculty to innovate and create new content and delivery options by 1998.
207	OD	Participatory	1997-1999	Provide extensive staff development for using new technologies in the classroom, shifting the emphasis from teaching to learning, identifying program/learner outcomes, developing course/program competencies, and utilizing continuous quality improvement techniques by June 1998.
208	OD	Participatory	1997-1999	Strengthen the planning elements such as environmental scanning, strategic planning, budgeting by programs and other accountability strategies by implementing a "continuous quality improvement" environment supported by planning teams such as the Institutional Effectiveness Committee and the Planning and Evaluation Council by January 1998.
209	OD	Participatory	1997-1999	College transformation – move from the bureaucracy to functional management. College reorganization. Shared decision making.
210	OD	Planning	1997-1999	Develop and implement an environmental scanning three-year cycle of data gathering, analysis, and planning involving the entire campus by December 1997.

211	OD	Planning	1997-1999	Develop a schedule of community needs assessments to target training needs and implement plan by June 1997.
212	OD	Planning	1997-1999	Design and implement timeline and statistical procedures for gathering, analyzing, and reporting data on institutional effectiveness indicators.
213	OD	Planning	1997-1999	College renewal - mission, vision, values, strategic goals.
214	OD	Planning	1997-1999	Expand use of Internet as source of local, State and Federal data and IR research information from other colleges.
215	OD	Programs	1997-1999	Provide training for faculty on new and effective teaching technologies and student learning styles.
216	OD	Measures	1997-1999	Determine efficiency measures (1) FTE ratios, (2) cost to programs, (3) space utilization, (4) student FTE to instructor ratio by December 1997.
217	OD	Quality	1997-1999	Quality teams: work teams, design teams, functional teams.
218	OD	Technologies	1997-1999	Develop a computerized plan to expand and maintain interactive learning in the classroom and enhance and/or expand other technologies equipment.
219	OD	Technologies	1997-1999	Administrative Computing - develop a client/server administrative information system. Develop data warehousing and executive information systems.
220	OD	Technologies	1997-1999	Establish and maintain a faculty/staff multimedia development center.
221	OD	Technologies	1997-1999	Develop an interactive learning paradigm - appropriate use of instructional technologies and instructional aides.
222	OD	Technologies	1997-1999	Install an integrated digital telephony system including voice, data, and video switching, voice mail, interactive voice response, and computer to telephone applications.
223	OD	Technologies	1997-1999	Install networked work group application software.
224	OD	Technologies	1997-1999	Improve the internet web home page to possibly include: registration, distribution of class handouts, etc.
225	IE	Accountable/ Measures	1999-2001	Develop tracking program for ESL students. (1998)
226	IE	Accountable/ Measures	1999-2001	Develop and refine an "in-person" survey process to measure instructional effectiveness and student satisfaction – community services staff go to classes to gain certain knowledge such as information about students, their successes, number of classes taken over how many years, etc. (1998-2000)
227	IE	Diversity	1999-2001	Establish a scholarship funds for special population students that could not otherwise enter the Smart Starts II Program. (1999-2000)
228	IE	Diversity	1999-2001	Expand senior offerings to include more in-depth classes in basic computer training and a vocational classes – for example, greeting cards, planning trips and stocks and bonds. (1998-2000)
229	IE	Diversity	1999-2001	Explore possibility of designing Sign Language Interpreter program. (1998-2000)
230	IE	Outreach	1999-2001	Expand existing programs to evening and weekend offerings. (1998-1999)
231	IE	Outreach	1999-2001	Offer customized credit courses to community businesses. (1998-1999)
232	IE	Outreach	1999-2001	Expand Smart Starts II hub to the general population. (2000-2001)
233	IE	Outreach	1999-2001	Continue to serve on the K-16 Council Steering Committee to assist with planning and development of P-16 partnership linkages with WCSD, UNR, Sierra Nevada Job Corps, State of Nevada, local social agencies, and businesses. (1997-2002)

234	IE	Outreach	1999-2001	Participate in Nevada Employment and Training functions to assist with agency and community college planning and cooperation in basic education goals and training.(1997-2002)
235	IE	Partnerships	1999-2001	Complete surveys of the business community to identify other program areas that need services such as the computer service training program. (1999-2000)
236	IE	Partnerships	1999-2001	Implement at least one new program area that results from surveys done in previous year. (2000-2001)
237	IE	Partnerships	1999-2001	Emergency Medical Services: By fall 1999, provide at least one course/class offering for area fire department personnel.
238	IE	Partnerships	1999-2001	Collaborate with businesses and agencies in support of senior programs. (1997-2002)
239	IE	Partnerships	1999-2001	Continue partnerships with Department of Employment, Training and Rehabilitation in support to ESL classes. (1997-2002)
240	IE	Partnerships	1999-2001	Continue partnerships with schools, businesses and agencies while pursuing classroom space. (1997-2002)
241	IE	Planning	1999-2001	Paramedic: By spring 1999, explore feasibility of an associate in science degree in paramedic medicine.
242	IE	Planning	1999-2001	Develop a series of lectures on environmental issues.
243	IE	Planning	1999-2001	Assess the current financial aid policy to ascertain the effects of tuition policy adjustments on student mix and institutional income and to analyze trends in student aid and institutional pricing. (1998-1999)
244	IE	Planning	1999-2001	Expand the role of environmental scanning and forecasting to facilitate college-wide planning, including site visits by consultant. (1997-2002)
245	IE	Planning	1999-2001	Coordinate community, college, system involvement in Future Search Planning activities, including conferences every other year (1998, 2000, 2002), and regular updates on planning functions every year. (1997-2002)
246	IE	Planning	1999-2001	Maintain liaison relationship with Walla Walla's President Steve VanAusdle for review of planning documents, flow of information, and guidance regarding Northwest Accreditation issues, including a site visit in 1997. (1997-1999)
247	IE	Planning	1999-2001	Conduct summer school surveys. (1998 and 2000)
248	IE	Planning	1999-2001	Continually evaluate and refine class/workshop offerings. (1997-2002)
249	IE	Programs	1999-2001	Writing Center and Grammar Lab will be housed together; details will be worked out with the Learning Hub.
250	IE	Programs	1999-2001	Review and assessment of current course offerings/recommendations for new offerings/statewide articulation coordination/recrafting of all courses in master course file to include objectives, skills and outcome assessment criteria.
251	IE	Programs	1999-2001	Provide services, facilities, and support programs which enhance the growth of the campus community, both internally and externally. (1997-2002)
252	IE	Programs	1999-2001	Develop and offer at least one Associate of Arts degree with an emphasis in a humanities areas; develop and offer at least one certificate of achievement program in a humanities area.
253	IE	Programs	1999-2001	Reduce costs to students and increase the effectiveness of textbooks and materials adopted for course offerings.
254	IE	Programs	1999-2001	Expand offerings in American Sign Language leading to associate degree. (1997-2002)
255	IE	Programs	1999-2001	Refine Court Reporting programs, design corresponding class in ethics and set procedure for internship class. (1998-1999)

256	IE	Programs	1999-2001	Develop additional certificate programs – for example, customer service, entrepreneurship, interpersonal skills. (1998-2001)
257	IE	Programs	1999-2001	Provide performing arts at OTM to enhance cultural atmosphere. (1998-2000)
258	IE	Programs	1999-2001	Create drama program for senior citizens. (1998)
259	IE	Programs	1999-2001	Initiate a developmental semester for at-risk students.
260	IE	Measures	1999-2001	Develop and implement a modular, competency-based courses of study (to include remote delivery) to which will reflect the labor market demands and employer needs in addition to the Institute's short, intensive workshop/seminar programming.
261	IE	Quality	1999-2001	Implement and maintain Continuous Quality Improvement methodology. (1997-1998)
262	IE	Quality	1999-2001	Update the Smart Starts II employability and critical thinking modules. (1998-1999)
263	IE	Quality	1999-2001	Convert Smart Starts II hub program to FTE generating credit courses. (1999-2000)
264	IE	Quality	1999-2001	Examine belonging strategies: admissions contacts, orientation, early involvement, institutional traditions, peer mentoring, Freshman Seminars, and career exploration. (1997-1998)
265	IE	Quality	1999-2001	Examine achievement strategies: front-loading, academic advising, peer advising, provisional programs (a lot of faculty contact), academic support services, tutorial services, supplemental instruction, early intervention, honors program (look at retention rate by GPA), early college, learning centers. (1997-1999)
266	IE	Quality	1999-2001	Promote more activities that foster more faculty-student interaction. (1997-2000)
267	IE	Quality	1999-2001	Make presentations to faculty and staff on suggestions by teams. (1997-2002)
268	IE	Quality	1999-2001	Add part-time classified person to help with Silver College registrations. (1999)
269	IE	Technologies	1999-2001	By spring 1998, investigate the feasibility of providing one respite caregiver class.
270	IE	Technologies	1999-2001	Request a separate lab for environmental courses; develop a Shared Faculty Research Station.
271	IE	Technologies	1999-2001	Refine distance education classes and expand as needed. (1997-2002)
272	IE	Technologies	1999-2001	Develop internet/email class offerings and refine as appropriate. (1997-2002)
273	M	Measures	1999-2001	Require demographic tracking of high school and nontraditional students. (1998-2000)
274	M	Accountable	1999-2001	By 1998 provide mentoring in all program areas for every student who has language or cultural barriers and requests a mentor.
275	M	Accountable	1999-2001	Implement a comprehensive/mandatory intake system to include orientation, admission, testing, advisement, counseling and placement.
276	M	Measures	1999-2001	Assess students basic skills and provide necessary personal enrichment courses to maximize personal and professional growth.
277	M	Outreach	1999-2001	Expand the "one stop" comprehensive career center concept to include all aspects of a comprehensive center for all students.
278	M	Programs	1999-2001	Place program completers in work-related jobs within six months of graduation beginning May 1999.
279	M	Programs	1999-2001	Provide mandatory academic advisement for all declared major students who have completed 30 credits.
280	M	Quality	1999-2001	Assess students basic skills and develop necessary personal enrichment courses to maximize personal and professional growth.

281	M	Technologies	1999-2001	Upgrade counseling technology and implement interaction video advisement.
282	OC	Diversity	1999-2001	Strengthen educational links with State agencies by involving program faculty in planning, developing, delivering specialized curriculum either at the agency's site or TMCC's by December 1999.
283	OC	Outreach	1999-2001	Expand the college's contribution to the system-wide Manufacturing Assistance Partnership by adding a field agent and administrative support.
284	OC	Technologies	1999-2001	Develop and deliver coordinated distance education programming, including passive (not-registered broadcasts), active (registered broadcasts), and interactive (two-way video/audio).
285	OC	Technologies	1999-2001	Improve high school and higher education relationships by encouraging faculty division participation in our school-to-careers commitment through the Washoe County K-16 Council.
286	OC	Technologies	1999-2001	In the design of the modular courses and programs, the following technologies will be included: computer-aided instruction, assessment tools, internet capabilities, and distance learning.
287	OD	Infrastructure	1999-2001	Develop a copyright processing and publishing center. Sell faculty developed learning packets in the bookstore.
288	OD	Technologies	1999-2001	Develop production admin. Information systems.
289	IE	Partnerships	2001-2003	Develop partnerships with businesses and agencies to enhance training programs, American Sign Language, etc. (1998-2002)
290	IE	Programs	2001-2003	Establish an Environmental Science Center at Redfield Campus; provide biology courses at OTM.
291	IE	Programs	2001-2003	The Smart Starts program and the course offerings are integrated into the mainstream occupational programs. (2001-2002)
292	IE	Programs	2001-2003	Develop a Personal Development Degree designed for seniors. (2002)
293	IE	Programs	2001-2003	Support staff development by offering workshops (AMA Front Desk Security, Silver/Kubistant Communication Skills, etc.) and continue Staff Development Credit Programs. (1997-2002)
294	OC	Programs	2001-2003	Wellness Center
295	OC	Programs	2001-2003	Redfield Campus
296	OD	Infrastructure	2001-2003	State higher education funding - change to minimize micromanagement and to facilitate FTE and the community colleges.

This Master Plan is a living document. It will be our guide for all college operations; it will also be reviewed and updated on a regular basis. The Master Plan is a major step forward in TMCC's strategic planning and continuous quality improvement commitment.

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